

STATE OF MISSISSIPPI

# LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2017 – June 30, 2018



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2017 SESSION

STATE OF MISSISSIPPI

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TO MEMBERS OF THE MISSISSIPPI LEGISLATURE:

In compliance with the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits for your consideration the Proposed Budget for the State of Mississippi for FY 2018.

Section 27-103-113, Mississippi Code of 1972, states that "It shall be the duty of the Legislative Budget Office to prepare an overall balanced budget of the entire expenses and income of the state for each fiscal year, which budget shall encompass the operations of all general-fund agencies and all special-fund agencies and the Mississippi Department of Transportation (including Office of State Aid Road Construction). Beginning with the 1996 fiscal year, such budget shall be prepared in a format which will include performance measurement data associated with various programs operated by each agency. Said overall budget shall be completed prior to December 15 before the convening of the Legislature at the regular session."

In compliance with Section 27-103-113, the Joint Legislative Budget Committee prepares its budget recommendation in a format which includes performance measurement data. The Joint Legislative Budget Committee requires all state agencies to identify programs, the costs associated with each program, and the present and anticipated activities and objectives of each program. In addition to agency budget recommendations being made by major object of expenditure, recommendations are also made by the various programs of each agency as required by statute.

#### JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS FOR FY 2018

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2018. Select governing boards and executive heads of agencies were then given an opportunity to appear before the members of the Joint Legislative Budget Committee to further explain their needs and problems. Following the conclusion of this process, the members of the Committee agreed to submit this budget report for the consideration of the Legislature. Copies of the budget requests as received from all state agencies are contained in files which are maintained in the offices of the Senate and House of Representatives Appropriations Committees as well as the Legislative Budget Office. Budget requests are also available online.

Joint Legislative Budget Committee recommendations for FY 2018 will require, if adopted, total appropriations of \$5,660,578,000 from the General Fund. FY 2018 revenues are projected to increase by 1.8% over the revised revenue estimate for FY 2017 under current law.

The Joint Legislative Budget Committee is recommending that \$641.2 million of reserve funds be retained for: 1) allocation by the Legislature to address additional needs in the Fiscal Year 2017 and/or 2018 budgets, 2) allocation during future budget years, or 3) maintained as reserves.

Total State Support Funding is set forth on page 21. This schedule identifies those funds that are considered state source special funds. State support funding is the combination of state General Funds and state source special funds. The state source special funds include: Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Working Cash Stabilization Reserve Funds, Capital Expense Funds and Budget Contingency Funds.

At a meeting on November 14, 2016, a revenue estimate for FY 2018 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$5,776,100,000 which is 1.8% over the revised FY 2017 revenue estimate under current law.

In reviewing these recommendations, attention must be focused on total funds and not just General Funds. General Funds alone are not an adequate measure of financial support. The Committee has properly considered the Special Fund revenues available to state agencies and utilized them wherever possible to offset the demand on the General Fund. The preparation of a state budget under the law required the Committee to face the difficult task of attempting to satisfy virtually unlimited needs with very limited resources. This report is the Joint Legislative Budget Committee's best effort to lay out a financial blueprint for the 2017 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2018

At a meeting on November 14, 2016, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$5,776,100,000 in General Fund receipts for FY 2018 under current law.

The State Economist presented the FY 2018 revenue estimate as recommended by the Revenue Estimating Group. The five members of the Revenue Estimating Group are the State Economist, the State Fiscal Officer, State Treasurer, Commissioner of Revenue, and Director of the Legislative Budget Office. The FY 2018 estimate took into account a review of collections for the first three months of FY 2017. Through September 2016, FY 2017 collections were approximately \$3.5 million above the sine die estimate for FY 2017. On November 14, 2016, the Joint Legislative Budget Committee adopted a revised estimate for FY 2017 of \$5,671,161,556, an increase of \$69.7 million from the FY 2017 sine die estimate. The revised FY 2017 estimate reflects a decrease of 0.4% below actual FY 2016 collections.

The FY 2018 revenue estimate is an increase of 1.8% over the revised estimate for FY 2017 under current law. Sales tax collections are expected to increase by \$51.9 million and individual income taxes are expected to increase by \$55.6 million in FY 2018. There are other increases and decreases in other revenue categories, but the key to the FY 2018 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2018 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's outlook for FY 2018. The economic indicators for Mississippi project a 4.3% increase in the gross domestic product for FY 2018. The assumptions upon which the revenue estimate is based are shown in comparison to the United States as reflected below.

PROJECTED ECONOMIC TRENDS IN MISSISSIPPI, FY 2017 AND FY 2018

	<u>FY 2017</u>	<u>FY 2018</u>
Gross Domestic Product (Percentage Change)	2.9	4.3
Real Gross Domestic Product (Percentage Change)	1.1	1.9
Price Level (Percentage Change)	1.8	2.3
Total Employment (Percentage Change) (Payroll)	0.7	0.8
Unemployment Rate (Percent)	6.2	6.2
Total Personal Income (Percentage Change)	3.8	4.3

COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2018, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross Domestic Product (Percentage Change)	4.3	4.6
Real Domestic Product (Percentage Change)	1.9	2.3
Price Level (Percentage Change)	2.3	2.3
Total Employment (Percentage Change) (Payroll)	0.8	0.9
Unemployment Rate (Percent)	6.2	5.0
Total Personal Income (Percentage Change)	4.3	4.7

FUNDING THE BUDGET FOR FY 2018

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2017 and FY 2018.

The General Fund revised revenue estimate for FY 2017 anticipates the collection of \$5,671.2 million, which represents a decrease of \$21.5 million or 0.4% below actual collections of 5,692.7 million for FY 2016. Actual collections for FY 2016 compared to actual collections for FY 2015 reflected an increase of \$156.2 million or 2.8%.

The estimated General Fund collections for FY 2018 are \$5,776.1 million which represents an increase of 1.8% over the revised FY 2017 estimate under current law.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2018

Projected Beginning Cash Balance July 1, 2017	\$	0
Anticipated Receipts for FY 2018 under current law		<u>5,776,100,000</u>
Total Funds Available for FY 2018		5,776,100,000
Less: Two Percent (2%) of Projected FY 2018 Revenue & Beginning Cash		<u>(115,522,000)</u>
General Funds Available for FY 2018 Appropriations		5,660,578,000
Plus: SB 2362 Technical Amendment Bill (Est.)		<u>13,000,000</u>
Total General Funds Available for FY 2018 Appropriations		5,673,578,000
Less: FY 2018 General Fund Legislative Budget Committee's Recommendation		<u>(5,660,578,000)</u>
Estimated General Fund Balance June 30, 2018	\$	13,000,000*

\*If the FY 2018 Revenue Estimate of \$5,776,100,000 is collected, the General Fund Balance at June 30, 2018 would then include the Statutory 2% set-aside and total an estimated \$128,522,000.

FY 2018 RESERVES

The Joint Legislative Budget Committee's FY 2018 Budget Recommendation leaves unallocated at the end of FY 2018 the following sources of funds:

Working Cash Stabilization Reserve Funds	\$290,330,748
General Funds due to 2% Set-Aside	115,522,000
Budget Contingency Funds	108,550,000
Capital Expense Funds	42,144,943
Attorney General Settlements	33,951,305
Idle Special Fund Cash Balances	32,797,205
General Funds due to Technical Amendments Bill (SB 2362)	13,000,000
Special Fund Transfers of Cash Balances (SB 2362)	<u>5,000,000</u>
Total Reserves	\$641,296,201

## GUIDELINES FOR BUDGET DEVELOPMENT

The Joint Legislative Budget Committee instructed the staff to develop recommendations on individual agency budgets. These staff recommendations were developed utilizing budget guidelines adopted by the Committee.

Following completion of the staff recommendation, the Committee was furnished information on each agency summarizing the staff's recommendation. In addition to the summary, the Committee received a verbal briefing or recommendation from the staff prior to final approval by the full Committee. Any deviations from the guidelines were made by the Committee and not by the staff.

In preparation of the budget recommendation, attention has been focused on minimizing the funding of vacant positions, reducing unnecessary travel, and deferring equipment purchases. The dominant concern in the development of the recommendations was to maintain adequate funding for continuation of current operations within the confines of the adopted estimate of General Fund revenue plus other state source funds estimated to be available during FY 2018.

The guidelines as adopted by the Committee on October 7, 2016 are as follows:

1. In addition to agency budget recommendations being made by major object of expenditure, recommendations will also be made by the various approved programs of each agency. Performance targets should be recommended for agencies that have targets set out in their FY 2017 appropriation bills.
2. The aggregate total of FY 2018 General Fund recommendations for continuation purposes shall not exceed the FY 2017 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2017 when feasible.
3. No recommendation of new positions or new or expanded programs and activities shall be included except for operations mandated by state or federal statutes, regulations, court orders or commitments; however, staff is granted flexibility to recommend new positions identified and considered highly vulnerable or deemed to be in a high risk area.
4. Reductions in authorized staffing levels will be made in conjunction with information being furnished by the State Personnel Board relative to non-mandatory, long-term vacancies exceeding 180 days. Staff is directed to recommend no funding of remaining vacancies. Staff shall have discretion in recommending the funding and retaining of seasonal or essential vacant positions. Staff is directed to recommend attrition adjustments on filled positions in budgets where historical employee turnover rates and other criteria would support such adjustments. Staff recommendations for salaries wages and fringe benefits shall not exceed the FY 2017 estimated level except in the case of fully funding filled positions. Exempt from this guideline are any agencies that have been taken out of the purview of the State Personnel Board.
5. No funding for reallocation or reclassification of positions not previously approved by legislative action will be allowed.
6. No recommendation shall exceed the agency request for funding.
7. No increases above the FY 2017 level for overtime pay or liability insurance shall be included, except where the purchase of liability insurance has been authorized by the Legislature.
8. Attention shall be directed at the relationship of General vs. Special Funds and any impact of the agency's request on this relationship in an effort to insure that General Funds are not being provided to replace lost federal funds.
9. Agency requests for budget authorization in special and/or federal funds which exceed FY 2017 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2017 level that are not included in the staff recommendation.
11. Recommendations for vehicles will be considered in conjunction with information being furnished by the Office of Fleet Management (if Fleet Management recommendations are available).
12. Grant staff discretion to recommend the utilization of a spend-down of special fund cash balances where deemed feasible.
13. The staff is directed to identify any non-recurring revenue sources utilized to fund the FY 2018 budget recommendation.
14. The staff is directed to recommend minimum levels of funding in the areas of salaries, travel, contract workers, vehicles, and other equipment.
15. The staff is directed to recommend the replacement of non-recurring sources of funds utilized to fund recurring expenditures in the FY 2017 budget and to recommend a plan to provide the source of these replacement funds.

FOOTNOTES

The Joint Legislative Budget Committee adopted the following footnotes to their funding recommendations:

1. The Joint Legislative Budget Committee recommends that the Legislature enact legislation to clarify the intent of Senate Bill 2362, Regular Legislative Session of 2016.
2. The Joint Legislative Budget Committee recommends that the Legislature change the law regarding the Tobacco Control Funds expenditures.
3. The Joint Legislative Budget Committee recommends that the Legislature fund the Department of Child Protection Services in accordance with the federal court order. This budget reflects a removal of one-time Capital Expense Funds appropriated to the agency in Fiscal Year 2017. The Joint Legislative Budget Committee anticipates some form of reappropriation of these funds in Fiscal Year 2018.

EXPLANATION OF FY 2018 DELETED POSITIONS

The Joint Legislative Budget Committee reduced authorized (vacant) positions and funding for vacant positions across all state agencies and institutions. This deletion will permanently reduce the state's potential salaries requirement. All state agencies and institutions should be aware of the continuation of this policy in the FY 2018 Budget Recommendation and should be extremely careful about filling any currently vacant positions in FY 2017.

The Joint Legislative Budget Committee recommended that a total of 1,999 vacant positions be abolished, along with the elimination of funding for these positions.

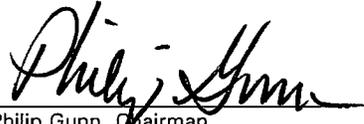
SUMMARY GENERAL FUND RECOMMENDATIONS BY MAJOR FUNCTION OF GOVERNMENT

The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2018 and the FY 2017 appropriation level by major functions of state government:

	INCREASE OR (DECREASE) <u>AMOUNT</u>
Legislative	\$ (1,456,973)
Judiciary & Justice	(4,991,530)
Executive & Administrative	(1,456,042)
Fiscal Affairs	(6,920,879)
Public Education	(2,638,567)
Higher Education	(41,126,120)
Public Health	(8,207,624)
Hospitals & Hospital Schools	(7,920,053)
Agriculture & Economic Development	(7,432,907)
Conservation	(2,711,944)
Insurance and Banking	(1,841,570)
Corrections	(16,144,235)
Social Welfare	(25,187,992)
Military, Police & Veterans Affairs	(2,449,407)
Local Assistance	(2,416,435)
Miscellaneous	(1,447,673)
Debt Service	0
Capital Expenditures - R & R	<u>0</u>
TOTAL INCREASE	\$ <u>(134,349,951)</u>

Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part II and Part III of this Budget Report contain this Committee's Special Fund and Mississippi Department of Transportation (including Office of State Aid Road Construction) recommendations. "Expenditures approved or authorized by the Legislature for any special fund agency shall constitute a maximum to be expended or encumbered by such agency, and shall not constitute authority to expend or encumber more than the amount of revenue actually collected or otherwise received." In making this recommendation, due care was exercised on the premise that Special Fund agencies also operate with public funds, regardless of source, and are accountable as General Fund agencies.

Respectfully submitted,

  
Philip Gunn, Chairman

  
Tate Reeves, Vice Chairman

  
Terry C. Burton

  
Greg Snowden

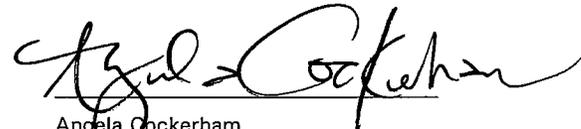
  
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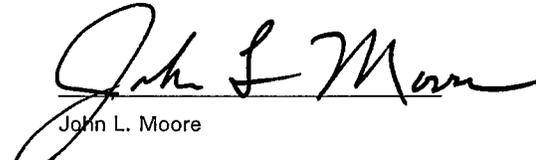
  
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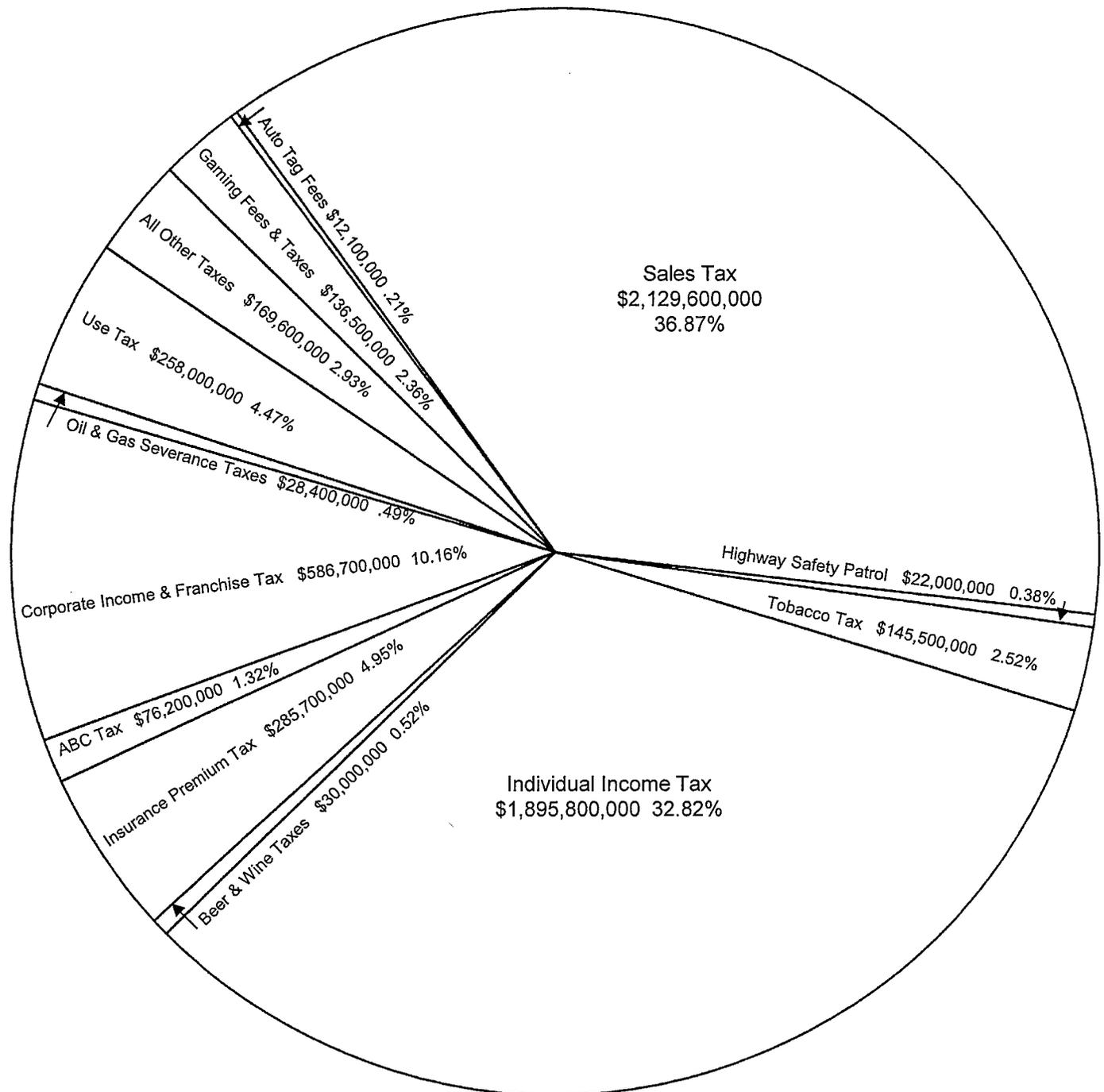
  
Sally Doty

  
Credell Calhoun

  
Debbie Rubisoff, Director

# General Fund Revenues Estimated For Fiscal Year 2018 Budget

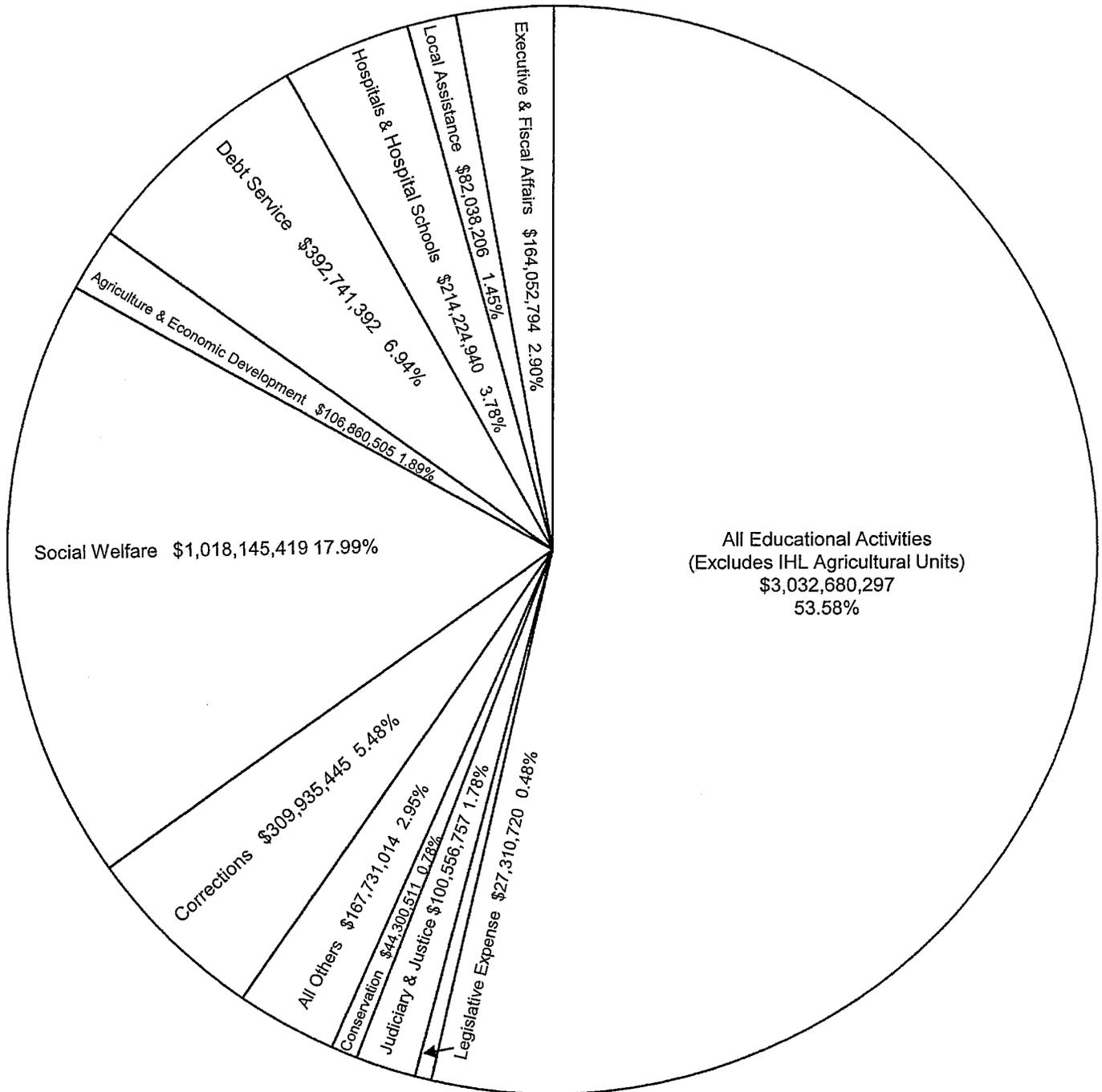
(For Detail See Statement II)



General Fund Revenue Estimate FY 2018 (Chart Total)	\$5,776,100,000
Plus: SB 2362 Technical Amendment Bill Estimated	13,000,000
Less: Two Percent Set Aside	(115,522,000)
Less: Projected Ending Balance	<u>(13,000,000)</u>
Total General Fund Allocated for FY 2018 Budget	\$ 5,660,578,000

# Regular General Fund Appropriations For Fiscal Year 2018 Budget

(For Detail See Statement III)



Total Regular General Fund Appropriations (Chart Total)	\$ 5,660,578,000
Other Transfer In/Out	<u>0</u>
Total Regular General Fund Appropriations for Fiscal Year 2018	\$ 5,660,578,000

REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2017  
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2018  
 (FY 2018 Data used in Pie Chart on page 13)

	Estimate FY 2017 Revised		Estimate FY 2018		Increase or Decrease FY 2017 vs. FY 2018	
	Amount	Percent of	Amount	Percent of	Amount	Percent
		Total		Total		
Sales Tax	\$2,077,700,000	36.64%	\$2,129,600,000	36.87%	\$51,900,000	2.50%
Individual Income Tax	1,840,200,000	32.45%	1,895,800,000	32.82%	55,600,000	3.02%
Corp Inc & Franchise Tax	596,300,000	10.51%	586,700,000	10.16%	-9,600,000	-1.61%
Use Tax	248,300,000	4.38%	258,000,000	4.47%	9,700,000	3.91%
Insurance Premium Tax	273,500,000	4.82%	285,700,000	4.95%	12,200,000	4.46%
Tobacco Tax	145,500,000	2.57%	145,500,000	2.52%	0	0.00%
ABC Tax	74,700,000	1.32%	76,200,000	1.32%	1,500,000	2.01%
Beer & Wine Taxes	30,000,000	0.53%	30,000,000	0.52%	0	0.00%
Oil & Gas Severance Taxes	29,300,000	0.52%	28,400,000	0.49%	(900,000)	-3.07%
Gaming	135,200,000	2.38%	136,500,000	2.36%	1,300,000	0.96%
Highway Safety Patrol	22,000,000	0.39%	22,000,000	0.38%	0	0.00%
Auto Tag Fees	9,300,000	0.16%	12,100,000	0.21%	2,800,000	30.11%
All Other Revenues	<u>189,161,556</u>	<u>3.34%</u>	<u>169,600,000</u>	<u>2.93%</u>	<u>(19,561,556)</u>	<u>-10.34%</u>
Total General Fund	\$5,671,161,556	100.00%	\$5,776,100,000	100.00%	\$104,938,444	1.85%

ESTIMATED GENERAL FUND BUDGET FOR FY 2017  
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2018  
 (FY 2018 Data used in Pie Chart on page 14)

	Estimated Expenditures FY 2017		Recommended Expenditures FY 2018	
	Amount	Percent of	Amount	Percent of
		Total		Total
All Educational Activities*	\$3,076,444,984	53.09%	\$3,032,680,297	53.58%
Legislative Expense	\$28,767,693	0.50%	27,310,720	0.48%
Judiciary & Justice	\$105,548,287	1.82%	100,556,757	1.78%
Conservation	\$47,012,455	0.81%	44,300,511	0.78%
Social Welfare	1,043,333,411	18.00%	1,018,145,419	17.99%
Corrections	326,079,680	5.63%	309,935,445	5.48%
Hospitals & Hospital Schools	222,144,993	3.83%	214,224,940	3.78%
Debt Service	392,741,392	6.78%	392,741,392	6.94%
Agriculture & Economic Development	114,293,412	1.97%	106,860,505	1.89%
Local Assistance	84,454,641	1.46%	82,038,206	1.45%
Executive & Fiscal Affairs	172,429,715	2.98%	164,052,794	2.90%
All Others	<u>181,677,288</u>	<u>3.14%</u>	<u>167,731,014</u>	<u>2.95%</u>
Total	\$5,794,927,951	100.00%	\$5,660,578,000	100.00%

\* Excludes IHL Agricultural Units

NOTE- Figures may not add due to rounding

**STATEMENT I**  
**GENERAL FUND**  
**PRELIMINARY CALCULATED FUNDS AVAILABLE FOR FY 2017 and FY 2018**  
**November 2016- JLBC LBR**

**FY 2017**

1. General Fund Beginning Cash July 1, 2016, Est. (Reappropriation)	6,616,032
2. Estimated FY2017 General Fund Revenue (Oct. +\$69,661,556)	5,671,161,556
3. Less: 2% of Projected FY 2017 Revenue & Beginning Cash	0 *
4. Attorney General Settlement - October (not in revenue estimate)	<u>33,951,305</u>
5. Total General Funds Available for FY 2017 Appropriations	5,711,728,893
6. Less: General Fund Budget for FY 2017:	
General Fund FY 2017 Final Action	5,788,311,919
General Fund Reappropriations for FY 2017 from FY 2016	6,616,032
General Fund Budget Adjustments	(47,294,999)
Transfer to General Fund/Budget Adjustments	<u>(35,904,059)</u>
Total FY 2017 General Fund Budget	<u>(5,711,728,893)</u>
7. Estimated General Fund Balance June 30, 2017	\$ 0

**FY 2018**

8. General Fund Beginning Cash July 1, 2017, Est. (Reappropriation)	0
9. Estimated FY2018 General Fund Revenue	5,776,100,000
10. Less: 2% of Projected FY 2018 Revenue & Beginning Cash	<u>(115,522,000)</u>
11. General Funds Available for FY 2018 Appropriations	5,660,578,000
12. Plus: SB 2362 Technical Amendments Bill (Est.)	<u>13,000,000</u>
13. Total General Funds Available for FY 2018 Appropriations	5,673,578,000
14. Less: General Fund Budget for FY 2018:	
General Fund FY 2018 LBR	5,660,578,000
General Fund Reappropriations for FY 2018 from FY 2017	<u>0</u>
Total FY 2018 General Fund Budget	<u>(5,660,578,000)</u>
15. Estimated General Fund Balance June 30, 2018	\$ 13,000,000 **

\* HB 878 of the 2016 RS suspends the 2% set-aside for FY 2017.

\*\* If the FY 2018 Revenue Estimate of \$5,776,100,000 is collected, the General Fund Balance at June 30, 2018 would then include the statutory 2% set-aside and total an estimated \$128,522,000.

Note - Figures may not add due to rounding.

**Statement II**  
**GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2018 COMPARED**  
**TO FISCAL YEAR 2017 REVISED ESTIMATE**

	<u>FY 2016</u> <u>Collections</u> <sup>1</sup>	<u>FY 2017</u> <u>Revised Estimate</u> <sup>2</sup>	<u>FY 2018</u> <u>Estimate</u> <sup>3</sup>	<u>FY 2018 Estimate</u> <u>over FY 2017</u>	<u>% Increase</u> <u>Over FY 2017</u>
<b><u>Department of Revenue Collections</u></b>					
Sales Tax	\$2,062,137,176	\$2,077,700,000	\$2,129,600,000	\$51,900,000	2.5%
Individual Income Tax	1,769,430,614	1,840,200,000	1,895,800,000	55,600,000	3.0%
Corp. Inc. & Franchise Tax	596,260,203	596,300,000	586,700,000	-9,600,000	-1.6%
Use Tax	238,254,208	248,300,000	258,000,000	9,700,000	3.9%
Insurance Premium Tax	268,593,427	273,500,000	285,700,000	12,200,000	4.5%
Tobacco Tax	145,811,515	145,500,000	145,500,000	0	0.0%
ABC Tax	73,369,294	74,700,000	76,200,000	1,500,000	2.0%
Beer & Wine Taxes	29,761,909	30,000,000	30,000,000	0	0.0%
Oil Severance Taxes	22,953,537	24,900,000	24,000,000	(900,000)	-3.6%
Gas Severance Taxes	3,529,419	4,400,000	4,400,000	0	0.0%
Estate Tax	511,694	0	0		
Auto Tag Fees	9,388,720	9,300,000	12,100,000	2,800,000	30.1%
Installment Loan Tax	11,047,118	11,000,000	11,000,000	0	0.0%
Nuclear-In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.0%
Miscellaneous Taxes	3,737,509	3,800,000	3,800,000	0	0.0%
Gaming Fees & Taxes	<u>133,846,928</u>	<u>135,200,000</u>	<u>136,500,000</u>	<u>1,300,000</u>	<u>1.0%</u>
<b>TOTAL DEPARTMENT OF REVENUE</b>	<b>\$5,369,833,271</b>	<b>\$5,476,000,000</b>	<b>\$5,600,500,000</b>	<b>\$124,500,000</b>	<b>2.3%</b>
<b><u>Other Than Department of Revenue Collections</u></b>					
Interest on Investments	10,205,734	11,000,000	11,000,000	0	0.0%
From Special Funds	14,049,543	0	0	0	0.0%
Highway Safety Patrol	20,422,698	22,000,000	22,000,000	0	0.0%
Insurance Department	25,474,035	23,400,000	40,900,000	17,500,000	74.8%
Crime Tax	7,923,331	8,700,000	8,700,000	0	0.0%
Criminal Law Assessment	2,281,851	2,400,000	38,000,000	35,600,000	1483.3%
Licenses, Fees and Permits	0	0	43,000,000	43,000,000	100.0%
Gaming Fees	0	0	8,500,000	8,500,000	100.0%
Charges for Services to Outside Entities	0	0	2,500,000	2,500,000	100.0%
Miscellaneous Collections	<u>562,901</u>	<u>800,000</u>	<u>1,000,000</u>	<u>200,000</u>	<u>25.0%</u>
<b>TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS</b>	<b>\$80,920,093</b>	<b>\$68,300,000</b>	<b>\$175,600,000</b>	<b>\$107,300,000</b>	<b>157.1%</b>
Settlements/Other Collections	66,207,318	126,861,556	0	(126,861,556)	-100.0%
Budget Reductions/WCSRFR Transfer	103,654,252	0	0	0	0.0%
Other Non-Budget Transfer In	62,416,250	0	0	0	0.0%
Non-Budgeted Transfer In	<u>9,640,505</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL GENERAL FUND</b>	<b>\$5,692,671,689</b>	<b>\$5,671,161,556</b>	<b>\$5,776,100,000</b>	<b>\$104,938,444</b>	<b>1.9%</b>

<sup>1</sup> Source: Department of Finance & Administration November Report.

<sup>2</sup> Revised FY2017 estimate adopted by the Joint Legislative Budget Committee on November 14, 2016.

<sup>3</sup> FY 2018 estimate adopted by the Governor and the Joint Legislative Budget Committee on November 14, 2016.

OUT-YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES

In response to the Budget Reform Act of 1992, an out-year revenue and expenditure projection is prepared each fall as the budget recommendation for the upcoming fiscal year is under consideration.

The out-year budget projection shown below reflects official estimates of General Fund revenues for FY 2017 and FY 2018. Revenue estimates for FY 2019, FY 2020, and FY 2021 are projections recommended by the University Research Center. The out-year budget projection shows that, beginning with FY 2018, revenues are expected to grow 1.8%, 3.1%, 3.8%, and 3.7% respectively out through the year FY 2021.

The FY 2018 column on the out-year budget projection reflects the FY 2018 Legislative Budget Committee's Recommendation. Other potential budget considerations, identified by the Legislative Budget Office, are also shown for FY 2019 through FY 2021. Based upon the above cited assumptions regarding revenues and budget considerations, the out-year budget projection for FY 2017 reveals an imbalance between projected revenues and projected expenditures.

The projected budget considerations listed below reflect only State General Funds and do not include other sources of funds that may become available to help support future needs.

**OUT-YEAR BUDGET PROJECTIONS, GENERAL FUND**

General Fund Revenue Estimate FY 17 revision adopted by JLBC Nov. 2016 (Figures in Millions)

General Fund Revenue Estimate FY 18 adopted by Governor and JLBC Nov. 2016

Out-Year General Fund Revenue Estimate by URC for FY 19-21\*

**RECEIPTS, GENERAL FUND**

	FY 17		FY 18 JLBC Rec		FY 19		FY 20		FY 21	
	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1 BEGINNING CASH (1% of prior year appropriation)**	\$ 6.6		\$ -		\$ 56.6		\$ 58.1		\$ 59.1	
2 PROJECTED GEN FUND REV (FY 17 Revised, Adopted FY18)	5,671.2	-0.4%	5,776.1	1.8%	5,968.6	3.1%	6,195.4	3.8%	6,424.6	3.7%
3 ADJUSTMENTS TO GENERAL FUND REVENUES***	34.0		13.0							
4 2% SET-ASIDE ****	0.0		(115.5)		(120.5)		(125.1)		(129.7)	
5 TOTAL CASH, REVENUES & ADJUSTMENTS	5,711.7		5,673.6		5,904.7		6,128.4		6,354.0	
6 FUNDS AVAILABLE	<b>5,711.7</b>		<b>5,673.6</b>	<b>-0.7%</b>	<b>5,904.7</b>	<b>4.1%</b>	<b>6,128.4</b>	<b>3.8%</b>	<b>6,354.0</b>	<b>3.7%</b>

**EXPENDITURES, GENERAL FUND**

7 PROJECTED EXPENDITURES										
A. FY17 Appropriation, Reappropriations and From & After	5,794.9									
B. FY17 General Fund Transfer to BCF										
C. FY17 General Funds for Additional and Deficits										
D. FY18 JLBC LBR Recommendation			5,660.6		5,660.6		5,660.6		5,660.6	
8 BUDGET CONSIDERATIONS FOR OUT-YEARS										
A. FY 19					145.5		145.5		145.5	
B. FY 20							98.9		98.9	
C. FY 21									103.2	
9 DISCRETIONARY EXPENDITURES										
A. FY 17										
B. FY 18										
C. FY 19										
D. FY 20										
E. FY 21										
10 BUDGET ADJUSTMENTS										
A. Budget Reductions and/or transfers from WCSRF	(83.2)									
B. Reductions in JLBC Recomm or Budget Considerations										
11 TOTAL PROJECTED/ESTIMATED EXPENDITURES	5,711.7		5,660.6	-0.9%	5,806.1	2.6%	5,905.0	1.7%	6,008.2	1.7%

**BUDGET BALANCE, GENERAL FUND**

12 ESTIMATED BALANCE	0.0	13.0	98.6	223.3	345.8
13 PLUS PROJECTED LAPSE	0.0	0.0	0.0	0.0	0.0
14 PLUS 2% HOLDBACK	0.0	115.5	120.5	125.1	129.7
15 ESTIMATED ENDING CASH BALANCE	0.0	128.5	219.1	348.4	475.4

Figures may not always add due to computer rounding.

\* This outlook assumes that the economy continues on its current trajectory and that no significant changes are made to tax laws. Since future changes to the economy and/or state law cannot be realistically measured, the out-year revenue growth projections are based on the current economic outlook and current legislation.

\*\* The FY2017 beginning cash reflects a reappropriation of \$6,616,032 from the prior year.

\*\*\* FY 2017- AG Settlement deposit that was received in November and not part of the FY 2017 Revised Revenue Estimate. FY 2018 - an estimated \$13,000,000 in General Fund revenue could be received contingent upon passage of a technical amendment bill to SB 2362.

\*\*\*\* HB 878 of the 2016 RS suspended the 2% set-aside for FY2017.

**HEALTH CARE EXPENDABLE FUND**

<u>Program</u>	<u>FY 2017 Appropriations</u>	<u>FY 2018 Recommended</u>
<b><u>Medicaid, Division of</u></b>		
CHIP Program at 200% level of poverty	\$ 2,879,024	\$ 2,879,024
Eyeglasses for adults	699,191	699,191
Home and Community Waiver Program	1,972,132	1,972,132
Disabled worker buy-in to the Medicaid program	754,715	754,715
Dental fee increase	904,837	904,837
Medical Program Matching Funds	<u>80,097,086</u>	<u>57,526,892</u>
Subtotal	87,306,985	64,736,791
<b><u>Health, Department of</u></b>		
Maternal & Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	221,954	221,954
Health Department Programs	2,142,173	2,142,173
Mississippi Qualified Health Center Grant Program	<u>3,551,267</u>	<u>3,551,267</u>
Subtotal	7,158,337	7,158,337
<b><u>Mental Health, Department of</u></b>		
Expenses of the Department of Mental Health	9,259,790	9,259,790
Alzheimer's Disease Services Development and Implementation of Senate Bill No. 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc.	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc.	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	<u>50,590</u>	<u>50,590</u>
Subtotal	18,951,886	18,951,886
<b><u>Rehabilitation Services, Department of</u></b>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program which Includes the State Attendant Care Program	854,903	854,903
Deaf and Hard of Hearing	<u>44,309</u>	<u>44,309</u>
Subtotal	3,681,802	3,681,802
<b><u>Education, Department of</u></b>		
Mississippi Eye Screening Program	126,472	126,472
<b><u>Institutions of Higher Learning</u></b>		
University of Mississippi Medical Center	<u>2,380,431</u>	<u>2,380,431</u>
Total	\$ 119,605,913	\$ 97,035,719

**TOBACCO CONTROL FUND**

<u>Program</u>	<u>FY 2017 Appropriations</u>	<u>FY 2018 Recommended</u>
<b><u>University Medical Center</u></b>		
Cancer Institute	\$ 5,000,000	\$ 5,000,000
A Comprehensive Tobacco Center (ACT)	700,000	700,000
<b><u>Education, Department of</u></b>		
School Nurse Program	3,600,000	3,600,000
<b><u>Attorney General's Office</u></b>		
Tobacco & Alcohol Enforcement	800,000	800,000
<b><u>Health, State Department of</u></b>		
Health Department Programs	9,400,000	11,420,446
<b><u>Mississippi Health Care Alliance</u></b>		
ST Elevated Myocardial Infarction Program (STEMI)	200,000	200,000
<b><u>SKOOL ADS Program</u></b>		
	<u>300,000</u>	<u>300,000</u>
Total	\$ 20,000,000	\$ 22,020,446

## EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2017</u> <u>Appropriations</u>	<u>FY 2018</u> <u>Recommended</u>
<u>General Education Program</u>		
General Education	\$ 19,984,413	\$ 19,984,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	12,000,000	12,000,000
Subtotal	<u>47,984,413</u>	<u>47,984,413</u>
Mississippi Adequate Education Program	204,881,462	211,448,021
Vocational and Technical Education	4,937,258	4,937,258
Mississippi Schools for the Blind and Deaf	1,207,037	1,207,037
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Mississippi Library Commission	493,847	493,847
Educational Television Authority	2,118,966	2,118,966
Junior College - Support	40,763,285	42,000,608
Junior College - Board	256,000	256,000
<u>Institutions of Higher Learning</u>		
General Support - Consolidated	51,303,231	53,200,002
Subsidiary Programs - Consolidated	830,742	830,742
UM - University Medical Center - Consolidated	6,888,029	6,888,029
ASU - Agricultural Programs	19,322	19,322
MSU - Agric and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Services	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	552,920	552,920
Subtotal	<u>61,988,072</u>	<u>63,884,843</u>
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Total	<u>\$ 367,005,675</u>	<u>\$ 376,706,328</u>

NOTE- There is a \$10 million diversion to the Public School Building Fund that is not reflected in the above numbers.

## CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2017</u> <u>Appropriations</u>	<u>FY 2018</u> <u>Recommended</u>
Archives and History, Department of	\$ 1,803,000	\$ 0
Community and Junior Colleges - Support	5,000,000	0
Environmental Quality, Dept. of - Water Pollution Control Loan Fund	2,380,000	0
Ethics Commission	50,000	0
Finance and Administration, Dept. of - Repair and Renovation at Capitol	3,000,000	0
Governor's Office - Division of Medicaid	670,516	0
Health, Department of - Local Govts and Rural Water Systems	1,220,000	0
Child Protection Services, Department of	13,436,099	0
<u>Institutions of Higher Learning</u>		
General Support	11,000,000	0
Subsidiary Programs	550,000	0
Mississippi Development Authority	700,000	0
Public Employees Retirement System - Jackson County Settlement	324,000	0
Public Safety, Department of		0
Highway Patrol - Pay Scale	3,000,000	0
Bureau of Narcotics - Pay Scale	1,000,000	0
Revenue, Department of - Motor Vehicle Registration Network	4,400,000	0
Subtotal	<u>48,533,615</u>	<u>0</u>
<u>Reappropriations from FY2016 to FY2017</u>		
Mississippi Development Authority	3,450,000	0
Revenue, Department of - Motor Vehicle Registration Network	3,103,264	0
Public Safety, Dept. of - Highway Patrol - Driver License Modernization	800,000	0
Subtotal	<u>7,353,264</u>	<u>0</u>
Total (Appropriations and Reappropriations)	<u>\$ 55,886,879</u>	<u>\$ 0</u>

**BUDGET CONTINGENCY FUNDS**

<u>Program</u>	<u>FY 2017</u> <u>Appropriations</u>	<u>FY 2018</u> <u>Appropriations</u>
Archives and History, Department of		
Bicentennial Commission	\$ 3,000,000 *	\$ 0
Community & Junior Colleges		
Mississippi Gulf Coast Community College Scholarship Fund	3,000,000 *	0
Pearl River Community College Scholarship Fund	2,000,000 *	0
Pearl River Community College - Land for Satellite Campus	1,000,000 *	0
Division of Medicaid	0	1,029,617
Institutions of Higher Learning		
USM - Marine Science Endowment Fund	5,000,000 *	0
USM - Gulf Research Lab	3,000,000 *	0
USM - Gulf Park Campus for the Student Resource Center	300,000 *	0
USM - Main Campus Renovation of Greene Hall	8,200,000 *	0
Marine Resources, Department of - Coastal Map Revision Project	3,000,000 *	0
Mississippi Development Authority		
Tourism for Bicentennial Related Expenses	1,600,000 *	0
Economic Development and Infrastructure Fund	2,500,000 *	0
Treasury		
John Ford Home	50,000 *	0
Pascagoula Redevelopment Authority	1,500,000 *	0
Keesler Air Force Base	5,000,000 *	0
National Diabetes and Obesity Research Center	1,500,000 *	0
Infinity Rocket Project	800,000 *	0
<b>TOTAL</b>	<b>\$ 41,450,000</b>	<b>\$ 1,029,617</b>

\* FY 2016 From, after and through appropriations.

**FISCAL YEAR 2018 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS**

**TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2017</u> <u>Reduced</u>	<u>FY 2018</u> <u>JLBC LBR</u>	<u>FY18 LBR +/-) FY17 Reduced</u> <u>AMOUNT</u>	<u>PERCENT</u>
Legislative Operations	\$ 28,681,199	\$ 27,310,720	(\$1,370,479)	-4.78%
Attorney General's Office	27,694,346	26,231,968	(1,462,378)	-5.28%
Capital Post-Conviction Counsel, Office of	1,832,745	1,751,550	(81,195)	-4.43%
District Attorneys & Staff	23,355,452	23,139,300	(216,152)	-0.93%
Judicial Performance Commission	391,209	384,949	(6,260)	-1.60%
State Public Defender, Office of	3,175,191	1,986,360	(1,188,831)	-37.44%
Supreme Court Services, Office of	6,783,610	6,336,051	(447,559)	-6.60%
Administrative Office of Courts	12,937,855	12,554,530	(383,325)	-2.96%
Court of Appeals	4,633,290	4,401,645	(231,645)	-5.00%
Trial Judges	24,197,697	23,770,404	(427,293)	-1.77%
Ethics Commission	579,760	573,410	(6,350)	-1.10%
Governor's Office - Support & Mansion	2,238,926	2,193,041	(45,885)	-2.05%
Secretary of State	15,827,087	14,639,266	(1,187,821)	-7.50%
Audit, Department of	9,170,489	7,708,130	(1,462,359)	-15.95%
Finance & Administration - Support	38,389,192	42,843,132	4,453,940	11.60%
MS Home Corporation	1,667,004	1,646,068	(20,936)	-1.26%
State Property Insurance	2,795,431	0	(2,795,431)	-100.00%
Status of Women	37,212	36,492	(720)	-1.93%
Tort Claims Board	4,857,176	0	(4,857,176)	-100.00%
Information Technology Services, Department of	39,220,176	37,721,749	(1,498,427)	-3.82%
Wireless Communications Commission	8,925,507	8,802,092	(123,415)	-1.38%
Personnel Board	4,886,950	4,645,510	(241,440)	-4.94%
Revenue, Department of	48,056,828	38,625,397	(9,431,431)	-19.63%
License Tag Commission	4,251,066	4,197,675	(53,391)	-1.26%
Tax Appeals, Board of	466,152	420,832	(45,320)	-9.72%
Treasurer's Office, State - Support	8,850,000	0	(8,850,000)	-100.00%
Education, Department of (K-12)				
General Education Programs	162,010,354	174,756,695	12,746,341	7.87%
Chickasaw Interest	21,024,015	19,573,344	(1,450,671)	-6.90%
MS Adequate Education Program	2,241,438,129	2,241,438,129	0	0.00%
Schools for Blind & Deaf	10,825,221	9,242,663	(1,582,558)	-14.62%
Vocational & Technical Education	81,131,016	81,131,016	0	0.00%
<b>K-12 Subtotal:</b>	<b>2,516,428,735</b>	<b>2,526,141,847</b>	<b>9,713,112</b>	<b>0.39%</b>
Educational Television Authority	6,561,436	6,367,929	(193,507)	-2.95%
Library Commission	10,817,898	10,489,886	(328,012)	-3.03%
<b>Public Education Subtotal:</b>	<b>2,533,808,069</b>	<b>2,542,999,662</b>	<b>9,191,593</b>	<b>0.36%</b>
Institutions of Higher Learning				
Univ - Gen Sup - Cons (includes Ayers)	404,396,878	376,987,241	(27,409,637)	-6.78%
Univ - Subsidiary Programs - Cons	37,437,665	32,264,072	(5,173,593)	-13.82%
Student Financial Aid	38,752,077	38,261,375	(490,702)	-1.27%
UM - University Medical Center - Cons	177,838,794	173,785,985	(4,052,809)	-2.28%
ASU - Agricultural Prgs	6,574,345	6,382,699	(191,646)	-2.92%
MSU - Ag & Forestry Experiment Station	24,048,366	23,415,327	(633,039)	-2.63%
MSU - Cooperative Extension Service	31,054,313	29,918,394	(1,135,919)	-3.66%
MSU - Forest & Wildlife Research Center	6,380,866	6,215,793	(165,073)	-2.59%
MSU - Veterinary Medicine, College of	18,471,515	17,948,442	(523,073)	-2.83%
<b>IHL Subtotal:</b>	<b>744,954,819</b>	<b>705,179,328</b>	<b>(39,775,491)</b>	<b>-5.34%</b>

FISCAL YEAR 2018 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS

TOTAL STATE SUPPORT

AGENCY	FY 2017 Reduced	FY 2018 JLBC LBR	FY18 LBR +/-) FY17 Reduced AMOUNT	PERCENT
Community & Junior Colleges				
Board	6,743,064	6,525,500	(217,564)	-3.23%
Support	259,619,976	242,528,288	(17,091,688)	-6.58%
<b>Community &amp; Junior College Subtotal:</b>	<b>266,363,040</b>	<b>249,053,788</b>	<b>(17,309,252)</b>	<b>-6.50%</b>
Health, State Department of	62,137,369	57,017,187	(5,120,182)	-8.24%
Health Information Network	629,245	599,510	(29,735)	-4.73%
Local Governments & Rural Water	1,200,166	0	(1,200,166)	-100.00%
Mental Health, Department of - Cons	241,052,676	233,176,826	(7,875,850)	-3.27%
Agriculture & Commerce, Department of - Support	7,586,525	7,058,184	(528,341)	-6.96%
Animal Health, Board of	1,264,952	1,112,322	(152,630)	-12.07%
Fair Commission - County Livestock Shows	243,223	240,168	(3,055)	-1.26%
Mississippi Development Authority (w/ Innovate MS)	28,051,708	17,535,246	(10,516,462)	-37.49%
Archives & History, Department of (w/ Oral History)	11,817,647	7,725,007	(4,092,640)	-34.63%
Environmental Quality, Department of	12,955,937	10,026,670	(2,929,267)	-22.61%
Forestry Commission	16,030,170	15,412,748	(617,422)	-3.85%
Grand Gulf Military	190,128	186,432	(3,696)	-1.94%
Marine Resources, Department of	3,985,656	1,017,876	(2,967,780)	-74.46%
Oil & Gas Board	2,272,382	2,100,994	(171,388)	-7.54%
Pearl River Basin Development District	180,852	0	(180,852)	-100.00%
Soil & Water Conservation Commission	739,817	692,688	(47,129)	-6.37%
Tenn-Tom Waterway Development Authority	180,995	170,541	(10,454)	-5.78%
Wildlife/Fisheries/Parks, Department of - Cons	7,850,306	7,092,890	(757,416)	-9.65%
Insurance, Department of - Support	12,814,898	11,526,225	(1,288,673)	-10.06%
State Fire Academy	5,318,434	5,065,203	(253,231)	-4.76%
Corrections, Department of - Cons	320,778,597	309,935,445	(10,843,152)	-3.38%
Governor's Office - Medicaid Division	933,227,007	909,306,473	(23,920,534)	-2.56%
Human Services, Department of - Cons	59,291,140	54,448,415	(4,842,725)	-8.17%
Child Protection Services, Department of	112,295,499	97,969,323	(14,326,176)	-12.76%
Rehabilitation Services, Department of - Cons	26,770,730	25,869,418	(901,312)	-3.37%
Emergency Management Agency	3,164,882	2,897,956	(266,926)	-8.43%
Disaster Relief - Cons	593,836	551,686	(42,150)	-7.10%
Military Department - Cons	7,982,607	7,403,659	(578,948)	-7.25%
Public Safety, Department of				
Highway Safety Patrol Division	60,275,000	58,308,064	(1,966,936)	-3.26%
Council on Aging	210,472	201,958	(8,514)	-4.05%
County Jail Officer Standards and Training Bd.	0	352,780	352,780	100.00%
Crime Lab	7,159,150	6,858,605	(300,545)	-4.20%
Crime Lab - Medical Examiner	696,704	487,775	(208,929)	-29.99%
Homeland Security Office	89,201	86,830	(2,371)	-2.66%
Juvenile Facility Monitoring Unit	58,308	56,568	(1,740)	-2.98%
Law Enforcement Standards and Training Bd	2,374,510	2,306,029	(68,481)	-2.88%
Law Enforcement Training Academy	297,633	288,110	(9,523)	-3.20%
Narcotics, Bureau of	13,084,085	11,137,161	(1,946,924)	-14.88%
Public Safety Planning, Office of	338,645	232,810	(105,835)	-31.25%
Support Services, Division of	4,357,479	4,192,141	(165,338)	-3.79%
<b>Public Safety Subtotal:</b>	<b>88,941,187</b>	<b>84,508,831</b>	<b>(4,432,356)</b>	<b>-4.98%</b>
Veterans' Affairs Board	5,559,601	4,490,267	(1,069,334)	-19.23%
Revenue - Homestead Exemption Reimbursement	83,081,660	82,038,206	(1,043,454)	-1.26%
Arts Commission	1,742,932	1,699,994	(42,938)	-2.46%
Gaming Commission	9,125,651	8,858,322	(267,329)	-2.93%
Public Employees Retirement - Admin	300,000	0	(300,000)	-100.00%
Public Service Commission	5,172,368	4,922,709	(249,659)	-4.83%
PSC - No Call Telephone Solicitation	80,572	79,093	(1,479)	-1.84%
Public Utilities Staff	2,074,593	1,991,589	(83,004)	-4.00%
Transportation - Mississippi Department of	2,100,000	0	(2,100,000)	-100.00%
Workers' Compensation Commission	5,945,945	5,747,566	(198,379)	-3.34%
Treas-Debt Service - Bank Service Charge	750,000	500,000	(250,000)	-33.33%
Treas-Debt Service - Bonds/Interest Payment	391,991,392	392,241,392	250,000	0.06%
DFA - Bldg - Capital Projects	11,200,000	0	(11,200,000)	-100.00%
<b>TOTAL</b>	<b>\$ 6,357,700,763</b>	<b>\$ 6,162,370,110</b>	<b>(195,330,653)</b>	<b>-3.07%</b>

**FY 2018 State Support Funds**

	JLBC LBR
General Funds	\$ 5,660,578,000
Budget Contingency Funds	1,029,617
Education Enhancement Funds	376,706,328
Health Care Expendable Funds	97,035,719
Tobacco Control Funds	22,020,446
Capital Expense Funds	0
Hurricane Disaster Reserve Funds	0
Working Cash Stabilization Reserve Funds	5,000,000
<b>TOTAL STATE SUPPORT</b>	<b>\$ 6,162,370,110</b>

## THE MISSISSIPPI FISCAL SYSTEM

The state's fiscal operations, for the purpose of this discussion, are classified into three groups, namely General Fund agencies, Special Fund agencies and earmarked or diverted funds. The term "General Fund agency" means any department, institution, board or commission of the State of Mississippi which is supported in whole or in part by appropriations from the General Fund. "Special Fund agency" means any agency, department, institution, board, or commission of the State of Mississippi which receives no appropriation from the General Fund, but which is supported entirely from Special Fund sources or otherwise. The Mississippi Department of Transportation and Office of State Aid Road Construction operate as Special Fund agencies. Earmarked or diverted funds are those funds designated by statute for specific purposes or diverted to other entities. Some earmarked or diverted funds such as education enhancement funds are appropriated. Other earmarked or diverted funds such as a part of the sales tax designated for the construction of public school buildings can be expended without additional legislative appropriations. Still other earmarked and diverted funds go to entities like municipalities and counties.

Special Fund agencies in most instances operate entirely from funds which have been designated by statute to be used in funding the operation of such agencies. The largest of the special fund type agencies is the Mississippi Department of Transportation. Operating funds for the Department of Transportation are derived from a portion of the state tax on gasoline, diesel fuel, and kerosene, as provided by Section 27-5-101, Mississippi Code of 1972, plus federal funds which are made available under a matching formula.

The state General Fund represents about 27.3% of the total state budget as recommended by the JLBC for FY 2018. The General Fund budget is unlike Special Fund budgets in that the General Fund budget is much more variable and flexible. Increased costs, new programs, and expanded operations are generally funded through the General Fund. All money expended from this source must be appropriated by the Legislature before it becomes available for expenditure by General Fund agencies. The Legislature must appropriate funds for all state agencies, both General Fund and Special Fund, and the Mississippi Department of Transportation.

Over 400 General Fund and Special Fund accounts are maintained by the Financial Control Division of the Department of Finance and Administration under a centralized accounting and control system. All state agencies are required to report all receipts, expenditures, fund balances and commitments outstanding. Historically, all appropriations (with some exceptions such as the Institutions of Higher Learning, the Community and Junior Colleges and others) are appropriated by major object of expenditure category. This method of appropriation requires thought and study by department heads preparing budgets, provides the Legislature a uniform system for comparing figures for arriving at each agency's needs for the succeeding fiscal year, and has the final effect of requiring that state agencies more closely adhere to legislative intent after the final appropriations have been made. However in recent years, appropriations have been made in a lump sum form due to fiscal constraints.

In December of 1992, the Joint Legislative Budget Committee issued a budget reform report that called for the implementation of the "M-PAC" budgeting concept which is intended to integrate three key elements of the budget process: program analysis, performance measurement and priority setting. Implementation of this concept was begun on a pilot basis for the FY 1995 budget cycle.

In an attempt to reinforce the Joint Legislative Budget Committee's budget reform efforts, the Legislature enacted Senate Bill 2995 which is cited as the Mississippi Performance Budget and Strategic Planning Act of 1994. This act required the implementation of performance budgeting and strategic planning for all agencies beginning with the FY 1996 budget cycle.

In July 2014, the Joint Legislative Budget Committee released "Improving Mississippi's Budget Process" a summary of steps to reinvigorate and move forward performance budgeting in state government. A new element in Mississippi's accountability process is the adoption of a statewide strategic plan entitled "Building a Better Mississippi". Recommended by the Subcommittee on State Performance Goals, the full Committee approved the statewide strategic plan in addition to directing all state agencies to adopt and align their goals and outcomes to this new plan. The Committee also approved the continued implementation of the Pew-MacArthur Results First Initiative cost-benefit model. In the 2014 Regular Legislative Session the Legislature passed House Bill 677 that required four pilot state agencies (Department of Corrections, Department of Health, Department of Education and the Department of Transportation) to work with legislative staff in collecting, defining and categorizing agency program inventories. The comprehensive goal of this model is to establish a cost-benefit ratio for agency programs and provide a reliable tool for evidence-based policymaking.

The FY 2018 Budget Recommendation includes historical program performance measurement data for each state agency and institution. While continuing to provide object of expenditure data, the enhanced format emphasizes program efforts and accomplishments.

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2017  
BUDGET REQUESTS FOR FISCAL YEAR 2018  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
<b>PART I GENERAL FUND AGENCIES</b>						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	28,222,368	28,767,693	27,764,866	27,310,720	-1,456,973	-5.06
<b>TOTAL LEGISLATIVE</b>	<b>28,222,368</b>	<b>28,767,693</b>	<b>27,764,866</b>	<b>27,310,720</b>	<b>-1,456,973</b>	<b>-5.06</b>
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	8,787,654	28,152,014	32,550,031	26,231,968	-1,920,046	-6.82
CAPITAL POST-CONVICTION COUNSEL, OFC OF	245,171	1,863,032	1,904,049	1,751,550	-111,482	-5.98
DISTRICT ATTORNEYS & STAFF	19,586,650	23,355,452	23,401,494	23,139,300	-216,152	-0.93
JUDICIAL PERFORMANCE COMMISSION	333,020	397,674	457,679	384,949	-12,725	-3.20
STATE PUBLIC DEFENDER (SEE STMT IV/V)	0	3,227,663	3,840,376	1,986,360	-1,241,303	-38.46
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	7,681,903	6,783,610	7,117,184	6,336,051	-447,559	-6.60
ADMINISTRATIVE OFFICE OF COURTS	7,236,909	12,937,855	13,546,830	12,554,530	-383,325	-2.96
COURT OF APPEALS	5,809,477	4,633,290	4,978,853	4,401,645	-231,645	-5.00
TRIAL JUDGES	24,364,045	24,197,697	24,197,697	23,770,404	-427,293	-1.77
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>74,044,829</b>	<b>105,548,287</b>	<b>111,994,193</b>	<b>100,556,757</b>	<b>-4,991,530</b>	<b>-4.73</b>
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	654,942	539,341	583,286	573,410	34,069	6.32
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	536,880	0	0	0	0	0.00
GOVERNOR'S SUPPORT & MANSION	1,870,906	2,275,926	2,275,926	2,193,041	-82,885	-3.64
SECRETARY OF STATE (SEE STMT IV/V)	0	16,046,492	16,046,491	14,639,266	-1,407,226	-8.77
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>3,062,728</b>	<b>18,861,759</b>	<b>18,905,703</b>	<b>17,405,717</b>	<b>-1,456,042</b>	<b>-7.72</b>
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	6,514,349	9,322,038	9,322,038	7,708,130	-1,613,908	-17.31
FINANCE & ADMINISTRATION, DEPARTMENT OF	11,117,008	38,389,192	47,569,045	42,843,132	4,453,940	11.60
MISSISSIPPI HOME CORPORATION	1,776,396	1,694,552	0	1,646,068	-48,484	-2.86
STATUS OF WOMEN, COMMISSION ON THE	31,663	37,212	75,649	36,492	-720	-1.93
TORT CLAIMS BOARD (SEE STMT IV/V)	0	4,937,444	0	0	-4,937,444	-100.00
INFORMATION TECH SVCS (SEE STMT IV/V)	0	39,868,316	53,136,984	37,721,749	-2,146,567	-5.38
WIRELESS COMMUNICATION COMMISSION	9,969,990	9,073,007	11,978,013	8,802,092	-270,915	-2.99
PERSONNEL BOARD (SEE STMT IV/V)	0	4,967,710	5,456,056	4,645,510	-322,200	-6.49
REVENUE, MISSISSIPPI DEPARTMENT OF	46,958,208	40,553,564	46,344,207	38,625,397	-1,928,167	-4.75
LICENSE TAG COMMISSION (SEE STMT IV/V)	0	4,251,066	7,851,722	4,197,675	-53,391	-1.26
TAX APPEALS, BOARD OF	512,957	473,855	558,000	420,832	-53,023	-11.19
<b>TOTAL FISCAL AFFAIRS</b>	<b>76,880,571</b>	<b>153,567,956</b>	<b>182,291,714</b>	<b>146,647,077</b>	<b>-6,920,879</b>	<b>-4.51</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GENERAL EDUCATION PROGRAMS	118,983,627	116,955,459	146,215,220	124,845,810	7,890,351	6.75
CHICKASAW INTEREST	16,288,454	21,024,015	19,573,344	19,573,344	-1,450,671	-6.90
MISSISSIPPI ADEQUATE EDUCATION PRG	2,016,106,972	2,036,556,667	2,217,415,922	2,029,990,108	-6,566,559	-0.32

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2017  
BUDGET REQUESTS FOR FISCAL YEAR 2018  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
SCHOOLS FOR THE BLIND & DEAF	9,783,086	9,618,184	10,860,221	8,035,626	-1,582,558	-16.45
VOCATIONAL & TECHNICAL EDUCATION	75,040,852	76,077,258	80,311,364	76,193,758	116,500	0.15
EDUCATIONAL TELEVISION AUTHORITY	5,676,935	4,787,808	6,537,808	4,248,963	-538,845	-11.25
LIBRARY COMMISSION	11,322,729	10,502,824	13,575,484	9,996,039	-506,785	-4.83
<b>TOTAL PUBLIC EDUCATION</b>	<b>2,253,202,655</b>	<b>2,275,522,215</b>	<b>2,494,489,363</b>	<b>2,272,883,648</b>	<b>-2,638,567</b>	<b>-0.12</b>
<b>HIGHER EDUCATION</b>						
<b>INSTITUTIONS OF HIGHER LEARNING</b>						
UNIVERSITIES - GENERAL SUPPORT - CONS	344,473,672	338,388,993	355,750,169	318,787,239	-19,601,754	-5.79
UNIVERSITIES - SUBSIDIARY PRGS - CONS	32,811,645	33,626,029	35,041,833	31,433,330	-2,192,699	-6.52
STUDENT FINANCIAL AID	38,755,077	38,752,077	49,541,174	38,261,375	-490,702	-1.27
UM - UNIVERSITY MEDICAL CENTER - CONS	175,839,888	171,509,240	179,486,023	164,517,525	-6,991,715	-4.08
<b>COMMUNITY &amp; JUNIOR COLLEGES</b>						
BOARD	6,700,787	6,598,498	7,048,183	6,269,500	-328,998	-4.99
SUPPORT	208,987,182	212,047,932	307,305,344	200,527,680	-11,520,252	-5.43
<b>TOTAL HIGHER EDUCATION</b>	<b>807,568,251</b>	<b>800,922,769</b>	<b>934,172,726</b>	<b>759,796,649</b>	<b>-41,126,120</b>	<b>-5.13</b>
<b>PUBLIC HEALTH</b>						
<b>HEALTH, STATE DEPARTMENT OF</b>						
HEALTH INFORMATION NETWORK, MISSISSIPPI	35,994,225	36,005,894	39,154,102	27,838,404	-8,167,490	-22.68
	685,632	639,644	639,644	599,510	-40,134	-6.27
<b>TOTAL PUBLIC HEALTH</b>	<b>36,679,857</b>	<b>36,645,538</b>	<b>39,793,746</b>	<b>28,437,914</b>	<b>-8,207,624</b>	<b>-22.40</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
<b>MENTAL HEALTH, DEPARTMENT OF - CONS</b>						
	221,350,544	222,144,993	250,350,733	214,224,940	-7,920,053	-3.57
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>221,350,544</b>	<b>222,144,993</b>	<b>250,350,733</b>	<b>214,224,940</b>	<b>-7,920,053</b>	<b>-3.57</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
AGRICULTURE & COMMERCE DEPT - SUPPORT	9,393,612	7,711,897	8,053,345	7,058,184	-653,713	-8.48
ANIMAL HEALTH, BOARD OF	1,341,082	1,200,468	1,308,185	1,112,322	-88,146	-7.34
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	251,142	247,242	247,242	240,168	-7,074	-2.86
<b>TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)</b>	<b>10,985,836</b>	<b>9,159,607</b>	<b>9,608,772</b>	<b>8,410,674</b>	<b>-748,933</b>	<b>-8.18</b>
<b>IHL AGRICULTURAL UNITS</b>						
<b>INSTITUTIONS OF HIGHER LEARNING - AG PRG</b>						
ASU - AGRICULTURAL PROGRAMS	6,449,678	6,663,668	6,797,328	6,363,377	-300,291	-4.51
MSU - AG & FORESTRY EXPERIMENT STATION	23,324,059	23,280,204	23,806,439	22,249,749	-1,030,455	-4.43
MSU - COOPERATIVE EXTENSION SERVICE	30,530,358	30,592,262	31,150,933	28,943,149	-1,649,113	-5.39
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,204,882	6,233,309	6,332,085	5,962,788	-270,521	-4.34
MSU - VETERINARY MEDICINE, COLLEGE OF	18,142,455	18,223,849	18,510,703	17,395,522	-828,327	-4.55
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>84,651,432</b>	<b>84,993,292</b>	<b>86,597,488</b>	<b>80,914,585</b>	<b>-4,078,707</b>	<b>-4.80</b>

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2017  
BUDGET REQUESTS FOR FISCAL YEAR 2018  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	22,975,448	20,140,513	20,140,513	17,535,246	-2,605,267	-12.94
INNOVATE MISSISSIPPI (SEE STMT IV/V)	0	0	2,000,000	0	0	0.00
MISSISSIPPI RIVER PKWY (SEE STMT IV/V)	26,336	0	30,500	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	23,001,784	20,140,513	22,171,013	17,535,246	-2,605,267	-12.94
TOTAL AGRICULTURE AND ECONOMIC DEV	118,639,052	114,293,412	118,377,273	106,860,505	-7,432,907	-6.50
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	10,194,330	7,238,973	11,722,886	7,679,585	440,612	6.09
STATEWIDE ORAL HISTORY PROJECT	50,000	46,000	50,000	45,422	-578	-1.26
ENVIRONMENTAL QUALITY, DEPARTMENT OF	11,793,699	10,790,043	10,951,894	10,026,670	-763,373	-7.07
FORESTRY COMMISSION	19,161,291	16,295,079	18,282,573	15,412,748	-882,331	-5.41
GRAND GULF MILITARY MONUMENT COMMISSION	205,106	193,270	280,000	186,432	-6,838	-3.54
MARINE RESOURCES, DEPARTMENT OF	1,126,786	1,051,522	1,051,522	1,017,876	-33,646	-3.20
OIL & GAS BOARD (SEE STMT IV/V)	0	2,309,935	3,560,219	2,100,994	-208,941	-9.05
PEARL RVR BASIN DEV DIST (SEE STMT IV/V)	196,137	183,841	200,000	0	-183,841	-100.00
SOIL & WATER CONSERVATION COMMISSION	813,329	752,043	990,226	692,688	-59,355	-7.89
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	183,986	200,000	170,541	-13,445	-7.31
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,608,144	7,967,763	12,630,170	6,967,555	-1,000,208	-12.55
TOTAL CONSERVATION	52,348,822	47,012,455	59,919,490	44,300,511	-2,711,944	-5.77
INSURANCE AND BANKING						
INSURANCE, DEPT OF (SEE STMT IV/V)	0	13,026,673	14,321,275	11,526,225	-1,500,448	-11.52
STATE FIRE ACADEMY (SEE STMT IV/V)	0	5,406,325	6,793,351	5,065,203	-341,122	-6.31
TOTAL INSURANCE AND BANKING	0	18,432,998	21,114,626	16,591,428	-1,841,570	-9.99
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
CENTRAL OFFICE	26,992,528	28,453,351	25,879,875	25,293,951	-3,159,400	-11.10
CENTRAL MISSISSIPPI CORRECTIONAL	28,680,458	31,120,442	33,389,684	30,554,716	-565,726	-1.82
COMMUNITY CORRECTIONS	21,771,145	24,327,468	16,342,434	19,967,024	-4,360,444	-17.92
MEDICAL SERVICES	64,556,958	66,350,391	67,849,869	65,512,100	-838,291	-1.26
PARCHMAN	39,633,787	43,500,788	46,018,442	42,695,487	-805,301	-1.85
PAROLE BOARD	698,284	695,202	695,202	664,043	-31,159	-4.48
PRIVATE PRISONS	72,349,729	62,807,769	64,183,253	56,784,438	-6,023,331	-9.59
REGIONAL FACILITIES	42,100,951	38,168,201	38,543,451	37,688,832	-479,369	-1.26
REIMBURSEMENT - LOCAL CONFINEMENT	7,391,250	7,391,250	7,391,250	7,298,421	-92,829	-1.26
SOUTH MISSISSIPPI CORRECTIONAL	22,454,516	23,264,818	25,786,220	23,476,433	211,615	0.91
TOTAL CORRECTIONS	326,629,606	326,079,680	326,079,680	309,935,445	-16,144,235	-4.95
SOCIAL WELFARE						
Governor's Office - Medicaid Division	923,459,335	860,671,713	951,654,414	843,540,065	-17,131,648	-1.99
HUMAN SERVICES, DEPARTMENT OF - CONS	71,565,989	60,270,966	60,270,966	54,448,415	-5,822,551	-9.66
CHILD PROTECTION SERVICES, MS DEPT OF	79,418,151	98,859,400	100,545,038	97,969,323	-890,077	-0.90

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2017  
BUDGET REQUESTS FOR FISCAL YEAR 2018  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
REHABILITATION SERVICES, DEPT OF - CONS	24,398,224	23,531,332	26,482,499	22,187,616	-1,343,716	-5.71
TOTAL SOCIAL WELFARE	1,098,841,699	1,043,333,411	1,138,952,917	1,018,145,419	-25,187,992	-2.41
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,798,555	3,217,184	4,473,253	2,897,956	-319,228	-9.92
DISASTER RELIEF - CONSOLIDATED	650,958	603,650	603,650	551,686	-51,964	-8.61
MILITARY DEPARTMENT - CONSOLIDATED	8,207,988	7,982,607	8,049,634	7,403,659	-578,948	-7.25
PUBLIC SAFETY, DEPARTMENT OF						
HIGHWAY SAFETY PATROL, DIVISION OF	56,330,647	57,471,391	65,863,154	58,308,064	836,673	1.46
COUNCIL ON AGING (SEE STMT IV/V)	0	210,472	453,274	201,958	-8,514	-4.05
CNTY JAIL OFCR STDS/TNG (SEE STMT IV/V)	0	0	362,804	352,780	352,780	100.00
CRIME LAB	6,975,287	7,159,150	8,493,077	6,858,605	-300,545	-4.20
CRIME LAB - STATE MEDICAL EXAMINER	761,967	696,704	696,704	487,775	-208,929	-29.99
HOMELAND SECURITY, OFFICE OF	81,781	90,675	90,675	86,830	-3,845	-4.24
JUVENILE FACILITY MONITORING UNIT	70,212	59,272	59,272	56,568	-2,704	-4.56
LE OFFICERS' STDS/TNG (SEE STMT IV/V)	0	2,374,510	2,578,535	2,306,029	-68,481	-2.88
LAW ENFORCE OFFICERS' TNG ACADEMY	331,582	302,552	336,632	288,110	-14,442	-4.77
NARCOTICS, BUREAU OF	12,110,217	12,300,308	14,362,941	11,137,161	-1,163,147	-9.46
PUBLIC SAFETY PLANNING, OFFICE OF	222,303	344,241	849,332	232,810	-111,431	-32.37
SUPPORT SERVICES, DIVISION OF	2,521,743	4,429,489	5,244,128	4,192,141	-237,348	-5.36
VETERANS' AFFAIRS BOARD	6,106,451	5,059,601	6,380,639	4,490,267	-569,334	-11.25
TOTAL MLTY, POLICE AND VETS' AFFAIRS	98,169,691	102,301,806	118,897,704	99,852,399	-2,449,407	-2.39
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	83,187,821	84,454,641	87,900,000	82,038,206	-2,416,435	-2.86
TOTAL LOCAL ASSISTANCE	83,187,821	84,454,641	87,900,000	82,038,206	-2,416,435	-2.86
MISCELLANEOUS						
ARTS COMMISSION	1,540,423	1,321,735	1,383,631	1,249,994	-71,741	-5.43
GAMING COMMISSION (SEE STMT IV/V)	0	9,407,887	9,582,216	8,858,322	-549,565	-5.84
PUBLIC SERVICE COMM (SEE STMT IV/V)	0	5,332,338	6,150,004	4,922,709	-409,629	-7.68
NO-CALL TELEPHONE SOLIC (SEE STMT IV/V)	0	81,903	85,766	79,093	-2,810	-3.43
PUBLIC UTILITIES STAFF (SEE STMT IV/V)	0	2,108,877	2,494,309	1,991,589	-117,288	-5.56
STATE AID ROAD CONST (SEE STMT IV/V)	0	0	20,000,000	0	0	0.00
WORKERS' COMPENSATION (SEE STMT IV/V)	0	6,044,206	6,042,506	5,747,566	-296,640	-4.91
TOTAL MISCELLANEOUS	1,540,423	24,296,946	45,738,432	22,849,273	-1,447,673	-5.96
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	143,374	750,000	500,000	500,000	-250,000	-33.33
BONDS & INTEREST PAYMENT	391,991,392	391,991,392	425,437,905	392,241,392	250,000	0.06
TOTAL DEBT SERVICE	392,134,766	392,741,392	425,937,905	392,741,392	0	0.00
TOTAL GENERAL FUND	5,672,503,683	5,794,927,951	6,402,681,071	5,660,578,000	-134,349,951	-2.32

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
<b>PART I GENERAL FUND AGENCIES</b>						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	28,222,368	28,777,693	27,774,866	27,320,720	-1,456,973	-5.06
<b>TOTAL LEGISLATIVE</b>	<b>28,222,368</b>	<b>28,777,693</b>	<b>27,774,866</b>	<b>27,320,720</b>	<b>-1,456,973</b>	<b>-5.06</b>
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	35,178,066	37,377,903	38,127,903	31,746,760	-5,631,143	-15.07
JUDGMENTS & SETTLEMENTS	2,668,060	0	0	0	0	0.00
CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,651,678	1,863,032	1,904,049	1,774,337	-88,695	-4.76
DISTRICT ATTORNEYS & STAFF	24,124,446	25,450,178	25,498,458	25,234,026	-216,152	-0.85
JUDICIAL PERFORMANCE COMMISSION	513,576	447,674	602,958	505,754	58,080	12.97
STATE PUBLIC DEFENDER (SEE STMT III/V)	0	3,227,663	3,840,376	1,986,360	-1,241,303	-38.46
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	8,897,293	7,658,703	7,992,277	7,243,162	-415,541	-5.43
ADMINISTRATIVE OFFICE OF COURTS	30,554,273	38,529,253	38,919,322	37,837,974	-691,279	-1.79
COURT OF APPEALS	6,560,784	5,632,021	5,977,584	5,451,201	-180,820	-3.21
TRIAL JUDGES	27,858,760	29,762,816	29,762,816	29,335,523	-427,293	-1.44
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>138,006,936</b>	<b>149,949,243</b>	<b>152,625,743</b>	<b>141,115,097</b>	<b>-8,834,146</b>	<b>-5.89</b>
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	654,942	589,341	583,286	573,410	-15,931	-2.70
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	536,880	0	0	0	0	0.00
GOVERNOR'S SUPPORT & MANSION	3,057,068	2,874,948	2,874,948	2,792,063	-82,885	-2.88
SECRETARY OF STATE (SEE STMT III/V)	0	16,046,492	16,046,491	14,639,266	-1,407,226	-8.77
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>4,248,890</b>	<b>19,510,781</b>	<b>19,504,725</b>	<b>18,004,739</b>	<b>-1,506,042</b>	<b>-7.72</b>
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	10,365,016	10,433,133	12,433,133	8,819,225	-1,613,908	-15.47
FINANCE & ADMINISTRATION, DEPARTMENT OF	52,714,401	38,389,192	47,569,045	46,397,685	8,008,493	20.86
MISSISSIPPI HOME CORPORATION	1,776,396	1,694,552	0	1,646,068	-48,484	-2.86
STATE PROPERTY INSURANCE	6,476,204	2,795,431	11,656,719	0	-2,795,431	-100.00
STATUS OF WOMEN, COMMISSION ON THE	34,796	50,577	93,749	49,252	-1,325	-2.62
TORT CLAIM BOARD (SEE STMT III/V)	0	4,937,444	0	0	-4,937,444	-100.00
INFORMATION TECH SVCS (SEE STMT III/V)	0	39,868,316	53,136,984	37,721,749	-2,146,567	-5.38
WIRELESS COMMUNICATION COMMISSION	11,167,888	9,073,007	11,978,013	8,802,092	-270,915	-2.99
PERSONNEL BOARD (SEE STMT III/V)	0	4,967,710	5,456,056	4,645,510	-322,200	-6.49
REVENUE, MISSISSIPPI DEPARTMENT OF	68,669,978	67,106,775	77,913,290	65,339,348	-1,767,427	-2.63
LICENSE TAG COMMISSION (SEE STMT III/V)	0	4,251,066	7,851,722	4,197,675	-53,391	-1.26
TAX APPEALS, BOARD OF	512,957	473,855	558,000	420,832	-53,023	-11.19
TREASURER'S OFFICE, STATE	0	8,850,000	0	0	-8,850,000	0.00
<b>TOTAL FISCAL AFFAIRS</b>	<b>151,717,636</b>	<b>192,891,058</b>	<b>228,646,711</b>	<b>178,039,436</b>	<b>-14,851,622</b>	<b>-7.70</b>
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GENERAL EDUCATION PROGRAMS	898,124,738	991,469,065	1,020,728,826	998,626,948	7,157,883	0.72
CHICKASAW INTEREST	16,288,454	21,024,015	19,573,344	19,573,344	-1,450,671	-6.90
MISSISSIPPI ADEQUATE EDUCATION PRG	2,281,665,266	2,311,438,129	2,492,297,384	2,311,438,129	0	0.00
SCHOOLS FOR THE BLIND & DEAF	11,637,237	11,545,602	12,787,639	9,963,044	-1,582,558	-13.71

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
VOCATIONAL & TECHNICAL EDUCATION	91,308,998	97,156,712	101,274,318	97,156,712	0	0.00
EDUCATIONAL TELEVISION AUTHORITY	10,914,143	16,456,556	18,206,556	15,917,711	-538,845	-3.27
LIBRARY COMMISSION	13,568,692	13,449,583	16,522,243	12,942,798	-506,785	-3.77
<b>TOTAL PUBLIC EDUCATION</b>	<b>3,323,507,528</b>	<b>3,462,539,662</b>	<b>3,681,390,310</b>	<b>3,465,618,686</b>	<b>3,079,024</b>	<b>0.09</b>
<b>HIGHER EDUCATION</b>						
<b>INSTITUTIONS OF HIGHER LEARNING</b>						
UNIVERSITIES - GENERAL SUPPORT - CONS	1,150,084,032	1,216,331,942	1,240,548,118	1,168,443,492	-47,888,450	-3.94
UNIVERSITIES - SUBSIDIARY PRGS - CONS	80,292,579	86,833,204	86,111,338	80,086,150	-6,747,054	-7.77
STUDENT FINANCIAL AID	44,825,759	41,099,277	51,430,174	40,150,375	-948,902	-2.31
UM - UNIVERSITY MEDICAL CENTER - CONS	1,728,381,781	1,724,051,133	1,732,027,916	1,716,863,606	-7,187,527	-0.42
<b>COMMUNITY &amp; JUNIOR COLLEGES</b>						
BOARD	64,468,042	87,316,376	87,784,909	86,677,513	-638,863	-0.73
SUPPORT	601,784,131	634,163,112	716,990,333	601,737,011	-32,426,101	-5.11
<b>TOTAL HIGHER EDUCATION</b>	<b>3,669,836,324</b>	<b>3,789,795,044</b>	<b>3,914,892,788</b>	<b>3,693,958,147</b>	<b>-95,836,897</b>	<b>-2.53</b>
<b>PUBLIC HEALTH</b>						
HEALTH, STATE DEPARTMENT OF	286,195,768	379,112,052	382,260,260	334,178,995	-44,933,057	-11.85
HEALTH INFORMATION NETWORK, MISSISSIPPI	1,859,018	5,910,586	4,199,141	4,008,424	-1,902,162	-32.18
LOCAL GOVTS/RURAL WATER (SEE STMT V)	1,176,820	1,220,000	2,000,000	0	-1,220,000	0.00
<b>TOTAL PUBLIC HEALTH</b>	<b>289,231,606</b>	<b>386,242,638</b>	<b>388,459,401</b>	<b>338,187,419</b>	<b>-48,055,219</b>	<b>-12.44</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
MENTAL HEALTH, DEPARTMENT OF - CONS	598,703,295	611,505,431	650,245,601	565,706,091	-45,799,340	-7.49
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>598,703,295</b>	<b>611,505,431</b>	<b>650,245,601</b>	<b>565,706,091</b>	<b>-45,799,340</b>	<b>-7.49</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
AGRICULTURE & COMMERCE DEPT - SUPPORT	13,380,480	16,033,992	16,573,221	14,361,831	-1,672,161	-10.43
ANIMAL HEALTH, BOARD OF	1,997,304	1,920,292	1,930,331	1,734,468	-185,824	-9.68
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	271,142	267,242	267,242	260,168	-7,074	-2.65
<b>TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)</b>	<b>15,648,926</b>	<b>18,221,526</b>	<b>18,770,794</b>	<b>16,356,467</b>	<b>-1,865,059</b>	<b>-10.24</b>
<b>IHL AGRICULTURAL UNITS</b>						
<b>INSTITUTIONS OF HIGHER LEARNING - AG PRG</b>						
ASU - AGRICULTURAL PROGRAMS	6,653,827	6,682,990	6,816,650	6,382,699	-300,291	-4.49
MSU - AG & FORESTRY EXPERIMENT STATION	31,638,917	33,372,633	33,898,868	32,342,178	-1,030,455	-3.09
MSU - COOPERATIVE EXTENSION SERVICE	47,106,889	45,195,567	45,754,238	43,546,454	-1,649,113	-3.65
MSU - FOREST & WILDLIFE RESEARCH CENTER	7,395,299	7,397,492	7,496,268	7,127,235	-270,257	-3.65
MSU - VETERINARY MEDICINE, COLLEGE OF	36,785,325	40,676,169	40,963,023	39,847,842	-828,327	-2.04
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>129,580,257</b>	<b>133,324,851</b>	<b>134,929,047</b>	<b>129,246,408</b>	<b>-4,078,443</b>	<b>-3.06</b>
<b>ECONOMIC AND COMMUNITY DEV UNITS</b>						
MISSISSIPPI DEVELOPMENT AUTHORITY	191,461,715	281,325,471	272,307,471	265,879,338	-15,446,133	-5.49
INNOVATE MISSISSIPPI (SEE STMT III/V)	0	0	2,000,000	0	0	0.00

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MISSISSIPPI RIVER PKWY (SEE STMT III/V)	26,336	0	30,500	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	191,488,051	281,325,471	274,337,971	265,879,338	-15,446,133	-5.49
TOTAL AGRICULTURE AND ECONOMIC DEV	336,717,234	432,871,848	428,037,812	411,482,213	-21,389,635	-4.94
<b>CONSERVATION</b>						
ARCHIVES & HISTORY, DEPARTMENT OF	15,755,293	37,069,493	36,350,815	32,223,514	-4,845,979	-13.07
STATEWIDE ORAL HISTORY PROJECT	50,000	46,000	50,000	45,422	-578	-1.26
ENVIRONMENTAL QUALITY, DEPARTMENT OF	126,987,012	264,400,096	264,561,947	254,598,172	-9,801,924	-3.71
FORESTRY COMMISSION	35,397,937	29,682,714	28,280,848	24,917,321	-4,765,393	-16.05
GRAND GULF MILITARY MONUMENT COMMISSION	322,319	276,767	354,950	261,382	-15,385	-5.56
MARINE RESOURCES, DEPARTMENT OF	23,435,722	24,020,704	23,818,130	20,774,353	-3,246,351	-13.51
OIL & GAS BOARD (SEE STMT III/V)	0	2,309,935	3,560,219	2,100,994	-208,941	-9.05
PEARL RVR BASIN DEV DIST(SEE STMT III/V)	196,137	183,841	200,000	0	-183,841	-100.00
PEARL RIVER VALLEY WS DIST (SEE STMT V)	1,176,820	0	0	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	2,899,955	3,009,479	4,441,303	2,761,001	-248,478	-8.26
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	422,759	436,000	480,000	422,555	-13,445	-3.08
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	59,098,028	79,925,904	84,940,313	71,118,741	-8,807,163	-11.02
TOTAL CONSERVATION	265,741,982	441,360,933	447,038,525	409,223,455	-32,137,478	-7.28
<b>INSURANCE AND BANKING</b>						
INSURANCE, DEPT OF (SEE STMT III/V)	0	13,026,673	14,321,275	11,526,225	-1,500,448	-11.52
RURAL FIRE TRUCK AAP (SEE STMT V)	0	0	3,000,000	0	0	0.00
STATE FIRE ACADEMY (SEE STMT III/V)	0	5,406,325	6,793,351	5,065,203	-341,122	-6.31
TOTAL INSURANCE AND BANKING	0	18,432,998	24,114,626	16,591,428	-1,841,570	-9.99
<b>CORRECTIONS</b>						
CORRECTIONS, DEPARTMENT OF						
CENTRAL OFFICE	31,501,830	33,917,055	31,317,178	30,731,254	-3,185,801	-9.39
CENTRAL MISSISSIPPI CORRECTIONAL	32,647,764	33,279,518	34,007,184	31,172,216	-2,107,302	-6.33
COMMUNITY CORRECTIONS	33,900,753	35,265,307	36,160,060	34,309,058	-956,249	-2.71
MEDICAL SERVICES	66,331,029	66,350,391	67,849,869	65,512,100	-838,291	-1.26
PARCHMAN	43,967,911	46,171,838	47,369,273	44,046,318	-2,125,520	-4.60
PAROLE BOARD	698,284	695,202	695,202	664,043	-31,159	-4.48
PRIVATE PRISONS	72,349,729	62,807,769	64,183,253	56,784,438	-6,023,331	-9.59
REGIONAL FACILITIES	42,140,385	38,168,201	38,543,451	37,688,832	-479,369	-1.26
REIMBURSEMENT - LOCAL CONFINEMENT	7,397,360	7,391,250	7,391,250	7,298,421	-92,829	-1.26
SOUTH MISSISSIPPI CORRECTIONAL	25,540,301	25,135,837	26,115,662	23,918,908	-1,216,929	-4.84
TOTAL CORRECTIONS	356,475,346	349,182,368	353,632,382	332,125,588	-17,056,780	-4.88
<b>SOCIAL WELFARE</b>						
GOVERNOR'S OFFICE - MEDICAID DIVISION	5,879,976,021	6,056,531,369	6,145,930,363	6,005,560,554	-50,970,815	-0.84
HUMAN SERVICES, DEPARTMENT OF - CONS	1,167,613,056	1,304,905,912	1,304,905,912	1,291,383,047	-13,522,865	-1.04
CHILD PROTECTION SERVICES, MS DEPT OF	170,895,593	313,945,597	317,229,850	303,683,567	-10,262,030	-3.27
REHABILITATION SERVICES, DEPT OF - CONS	206,589,691	241,414,610	246,195,794	227,001,491	-14,413,119	-5.97
TOTAL SOCIAL WELFARE	7,425,074,361	7,916,797,488	8,014,261,919	7,827,628,659	-89,168,829	-1.13

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	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
<b>MLTY, POLICE AND VETS' AFFAIRS</b>						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	12,897,565	29,463,057	30,807,944	27,849,781	-1,613,276	-5.48
DISASTER RELIEF - CONSOLIDATED	133,609,831	452,698,089	452,698,089	452,546,125	-151,964	-0.03
MILITARY DEPARTMENT - CONSOLIDATED	77,747,247	142,429,056	142,496,083	138,121,681	-4,307,375	-3.02
<b>PUBLIC SAFETY, DEPARTMENT OF</b>						
HIGHWAY SAFETY PATROL, DIVISION OF	95,053,220	96,011,472	106,935,005	87,185,949	-8,825,523	-9.19
COUNCIL ON AGING (SEE STMT III/V)	0	210,472	453,274	201,958	-8,514	-4.05
CNTY JAIL OFCR STDS/TNG (SEE STMT III/V)	0	0	362,804	352,780	352,780	100.00
CRIME LAB	9,881,445	9,936,514	10,370,441	8,607,969	-1,328,545	-13.37
CRIME LAB - STATE MEDICAL EXAMINER	2,114,186	2,481,379	2,644,185	2,278,779	-202,600	-8.16
HOMELAND SECURITY, OFFICE OF	15,153,868	11,007,306	11,007,306	11,003,461	-3,845	-0.03
JUVENILE FACILITY MONITORING UNIT	236,212	293,276	413,186	290,572	-2,704	-0.92
LE OFFICERS' STDS/TNG (SEE STMT III/V)	0	2,374,510	2,578,535	2,306,029	-68,481	-2.88
LAW ENFORCE OFFICERS' TNG ACADEMY	1,461,755	1,977,860	5,356,940	1,951,207	-26,653	-1.35
NARCOTICS, BUREAU OF	15,797,092	15,005,732	16,183,574	12,842,460	-2,163,272	-14.42
PUBLIC SAFETY PLANNING, OFFICE OF	19,938,352	26,749,997	27,255,088	26,638,566	-111,431	-0.42
SUPPORT SERVICES, DIVISION OF	5,157,848	7,269,824	8,881,815	7,032,476	-237,348	-3.26
VETERANS' AFFAIRS BOARD	41,352,420	43,313,414	48,333,259	40,423,107	-2,890,307	-6.67
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>430,401,041</b>	<b>841,221,958</b>	<b>866,777,528</b>	<b>819,632,900</b>	<b>-21,589,058</b>	<b>-2.57</b>
<b>LOCAL ASSISTANCE</b>						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	83,187,821	84,454,641	87,900,000	82,038,206	-2,416,435	-2.86
<b>TOTAL LOCAL ASSISTANCE</b>	<b>83,187,821</b>	<b>84,454,641</b>	<b>87,900,000</b>	<b>82,038,206</b>	<b>-2,416,435</b>	<b>-2.86</b>
<b>MISCELLANEOUS</b>						
ARTS COMMISSION	3,144,804	2,928,259	2,694,631	2,560,994	-367,265	-12.54
GAMING COMMISSION (SEE STMT III/V)	0	9,407,887	9,582,216	8,858,322	-549,565	-5.84
PUBLIC EMPLOY RETIRE-ADMIN (SEE STMT V)	300,000	300,000	0	0	-300,000	0.00
PUBLIC SERVICE COMM (SEE STMT III/V)	0	5,332,338	6,150,004	4,922,709	-409,629	-7.68
NO-CALL TELEPHONE SOLIC (SEE STMT III/V)	0	81,903	85,766	79,093	-2,810	-3.43
PUBLIC UTILITIES STAFF (SEE STMT III/V)	0	2,108,877	2,494,309	1,991,589	-117,288	-5.56
TRANSPORTATION, DEPT OF (SEE STMT V)	0	2,100,000	0	0	-2,100,000	0.00
STATE AID ROAD CONST (SEE STMT III/V)	12,039,233	0	20,000,000	0	0	0.00
WORKERS' COMPENSATION (SEE STMT III/V)	0	6,044,206	6,042,506	5,747,566	-296,640	-4.91
<b>TOTAL MISCELLANEOUS</b>	<b>15,484,037</b>	<b>28,303,470</b>	<b>47,049,432</b>	<b>24,160,273</b>	<b>-4,143,197</b>	<b>-14.64</b>
<b>DEBT SERVICE</b>						
<b>TREASURER'S OFFICE, STATE</b>						
BANK SERVICE CHARGE	143,374	750,000	500,000	500,000	-250,000	-33.33
BONDS & INTEREST PAYMENT	484,858,015	516,592,260	485,396,595	485,396,595	-31,195,665	-6.04
<b>TOTAL DEBT SERVICE</b>	<b>485,001,389</b>	<b>517,342,260</b>	<b>485,896,595</b>	<b>485,896,595</b>	<b>-31,445,665</b>	<b>-6.08</b>
<b>CUR GEN FD APPROP (NON-RECURRING)</b>						
FIN & ADMIN - BLDG - CAPITAL PROJECTS	0	11,200,000	3,000,000	0	-11,200,000	-100.00
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>0</b>	<b>11,200,000</b>	<b>3,000,000</b>	<b>0</b>	<b>-11,200,000</b>	<b>-100.00</b>
<b>TOTAL ALL SOURCES</b>	<b>17,601,557,794</b>	<b>19,282,379,514</b>	<b>19,821,248,964</b>	<b>18,836,729,652</b>	<b>-445,649,862</b>	<b>-2.31</b>

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2017  
BUDGET REQUESTS FOR FY 2018 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	(DECREASE) PERCENT
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PRG	850,000	1,100,000	1,100,000	1,100,000	0	0.00
EGG MARKETING BOARD	73,218	74,805	74,805	74,805	0	0.00
ARCHITECTURE, BOARD OF	341,651	348,089	352,889	348,089	0	0.00
ATHLETIC COMMISSION	108,207	167,201	167,201	111,574	-55,627	-33.27
AUCTIONEERS COMMISSION	124,782	121,205	118,297	117,796	-3,409	-2.81
BANKING & CONSUMER FINANCE, DEPT OF	8,055,847	9,316,862	12,404,295	8,191,484	-1,125,378	-12.08
BARBER EXAMINERS, BOARD OF	291,622	302,881	295,881	290,111	-12,770	-4.22
CHIROPRACTIC EXAMINERS, BOARD OF	107,266	98,225	95,976	95,976	-2,249	-2.29
COAST COLISEUM COMMISSION, MISSISSIPPI	5,028,841	0	0	0	0	0.00
CORRECTIONS - FARMING OPERATIONS	2,241,559	2,782,716	2,782,716	2,732,716	-50,000	-1.80
COSMETOLOGY, BOARD OF	703,541	723,135	847,241	690,700	-32,435	-4.49
DENTAL EXAMINERS, BOARD OF	820,990	834,289	950,000	797,774	-36,515	-4.38
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	88,089,737	193,527,158	172,725,038	166,013,034	-27,514,124	-14.22
ENGINEERS & LAND SURVEYORS, BOARD OF	1,015,777	457,975	479,248	457,975	0	0.00
FAIR & COLISEUM COMMISSION - SUPPORT	4,316,600	5,693,872	5,693,872	5,641,812	-52,060	-0.91
DIXIE NATIONAL LIVESTOCK SHOW	394,928	954,150	954,150	954,150	0	0.00
FIN/ADMIN-TORT CLAIMS (SEE STMT III/IV)	4,969,068	0	6,522,500	6,522,500	6,522,500	100.0
FORESTERS, BOARD OF REGISTRATION FOR	31,896	39,130	39,130	39,130	0	0.00
FUNERAL SERVICES, BOARD OF	290,548	263,806	281,605	236,211	-27,595	-10.46
GAMING COMMISSION (SEE STMT III/IV)	10,466,280	0	0	0	0	0.00
GEOLOGISTS, BOARD OF REGISTERED PROFESS	147,845	131,717	136,445	131,510	-207	-0.16
GULFPORT, STATE PORT AUTHORITY AT	163,877,757	108,034,339	130,406,056	104,649,033	-3,385,306	-3.13
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	1,600,510	3,000,000	3,000,000	3,000,000	0	0.00
LOCAL GOVTS/RURAL WATER (SEE STMT IV)	15,270,547	50,796,019	50,796,019	50,796,019	0	0.00
INFORMATION TECH SVCS (SEE STMT III/IV)	46,390,309	0	0	0	0	0.00
INSURANCE, DEPT OF (SEE STMT III/IV)	17,483,687	0	0	0	0	0.00
RURAL FIRE TRUCK AAP (SEE STMT IV)	2,091,000	2,417,214	0	0	-2,417,214	-100.00
STATE FIRE ACADEMY (SEE STMT III/IV)	5,413,994	0	0	0	0	0.00
MARINE RESOURCES - TIDELANDS PROJECTS	9,313,484	9,787,443	9,787,443	9,787,443	0	0.00
MASSAGE THERAPY, BOARD OF	169,156	209,817	182,420	182,420	-27,397	-13.06

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2017  
BUDGET REQUESTS FOR FY 2018 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	(DECREASE) PERCENT
MEDICAL LICENSURE, BOARD OF	2,121,322	3,128,506	2,951,879	2,743,273	-385,233	-12.31
MISSISSIPPI DEVELOPMENT AUTHORITY						
INNOVATE MISSISSIPPI (SEE STMT III/IV)	2,836,558	2,124,782	1,488,781	0	-2,124,782	-100.00
MISSISSIPPI RIVER PKWY (SEE STMT III/IV)	0	20,025	0	0	-20,025	-100.00
MOTOR VEHICLE COMMISSION	340,386	330,512	363,592	335,914	5,402	1.63
NURSING, BOARD OF	2,901,468	3,500,313	3,995,757	3,235,516	-264,797	-7.56
NURSING HOME ADMINISTRATORS, BOARD OF	170,644	193,523	209,322	190,562	-2,961	-1.53
OIL & GAS BOARD (SEE STMT III/IV)	2,438,192	0	0	0	0	0.00
OPTOMETRY, BOARD OF	108,781	127,643	127,643	127,643	0	0.00
PAT HARRISON WATERWAY DISTRICT	4,635,863	7,159,025	5,952,693	6,555,853	-603,172	-8.43
PEARL RVR BASIN DEV (SEE STMT III/IV)	1,106,899	902,069	1,580,517	902,069	0	0.00
PEARL RIVER VALLEY WS DIST (SEE STMT IV)	11,324,744	18,209,440	18,209,440	16,860,746	-1,348,694	-7.41
PERSONNEL BOARD (SEE STMT III/IV)	5,473,429	0	0	0	0	0.00
PHARMACY, BOARD OF	2,170,733	2,706,170	2,832,325	2,585,932	-120,238	-4.44
PHYSICAL THERAPY, BOARD OF	262,902	261,688	303,051	261,688	0	0.00
PROFESSIONAL COUNSELORS LICENSING BOARD	164,676	107,647	146,170	110,383	2,736	2.54
PSYCHOLOGY, BOARD OF	124,239	120,837	130,100	117,587	-3,250	-2.69
PUBLIC ACCOUNTANCY, BOARD OF	577,632	593,607	598,690	576,873	-16,734	-2.82
PUBLIC CONTRACTORS, BOARD OF	2,734,910	3,277,035	4,013,659	3,134,513	-142,522	-4.35
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING (SEE STMT IV)	14,128,374	14,580,677	16,268,574	13,795,123	-785,554	-5.39
COMPUTER PROJECT	5,390,140	3,500,000	6,100,000	3,500,000	0	0.00
PERS 301 BUILDING	0	0	2,767,035	0	0	0.00
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING (SEE STMT III/IV)	357,317	0	0	0	0	0.00
CNTY JAIL OFCR STD/TNG (SEE STMT III/IV)	245,038	362,804	0	0	-362,804	-100.00
EMERGENCY TELECOMMUNICATIONS BOARD	588,638	530,416	763,304	510,528	-19,888	-3.75
LE OFFICERS' STDS/TNG (SEE STMT III/IV)	2,123,481	0	0	0	0	0.00
PUBLIC SERVICE COMM (SEE STMT III/IV)	5,481,212	0	0	0	0	0.00
NO-CALL TELEPHONE SOLIC(SEE STMT III/IV)	156,022	0	0	0	0	0.00
PUBLIC UTILITIES STAFF (SEE STMT III/IV)	2,238,248	0	0	0	0	0.00
REAL ESTATE COMMISSION	1,255,871	1,407,177	1,669,650	1,352,135	-55,042	-3.91
APPRAISER LICENSING & CERTIFICATION BD	359,977	415,173	433,150	398,537	-16,636	-4.01

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2017  
BUDGET REQUESTS FOR FY 2018 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
REVENUE - LIC TAG COMM (SEE STMT III/IV)	3,182,359	0	0	0	0	0.00
SECRETARY OF STATE (SEE STMT III/IV)	17,919,395	0	0	0	0	0.00
VOTER ID LITIGATION	34,414	0	0	0	0	0.00
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	256,101	233,894	242,868	229,874	-4,020	-1.72
STATE PUBLIC DEFENDER (SEE STMT III/IV)	3,341,691	0	0	0	0	0.00
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	374,075	338,493	338,493	338,493	0	0.00
CONTINUING LEGAL EDUCATION	178,930	144,282	144,282	144,282	0	0.00
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,885,000	8,412,317	8,513,476	7,844,508	-567,809	-6.75
TREASURER'S OFFICE, STATE	5,375,522	4,989,939	5,239,939	4,801,782	-188,157	-3.77
INVESTING FUNDS	118,084	150,000	150,000	150,000	0	0.00
MPACT TRUST FUND - TUITION PAYMENTS	26,416,936	35,000,000	35,000,000	35,000,000	0	0.00
VETERANS' HOME PURCHASE BOARD	21,417,878	47,437,042	49,282,335	47,437,042	0	0.00
VETERINARY MEDICINE, BOARD OF	194,827	192,181	195,150	192,181	0	0.00
WORKERS' COMPENSATION (SEE STMT III/IV)	5,799,343	0	0	0	0	0.00
YELLOW CREEK STATE INLAND PORT AUTHORITY	2,830,253	7,393,903	8,995,684	7,144,267	-249,636	-3.38
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>551,223,151</b>	<b>559,033,168</b>	<b>579,200,786</b>	<b>523,539,566</b>	<b>-35,493,602</b>	<b>-6.35</b>
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, DEPT OF (SEE STMT IV)	1,061,983,929	1,327,086,287	1,200,000,000	1,174,539,492	-152,546,795	-11.49
STATE AID ROAD CONST (SEE STMT III/IV)	112,942,350	195,160,552	175,214,260	175,030,856	-20,129,696	-10.31
<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>1,174,926,279</b>	<b>1,522,246,839</b>	<b>1,375,214,260</b>	<b>1,349,570,348</b>	<b>-172,676,491</b>	<b>-11.34</b>
SPECIAL FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - DISCRETIONARY R & R	4,662,744	14,628,264	0	0	-14,628,264	-100.00
<b>TOTAL SPECIAL FD APPROP (NON-RECURRING)</b>	<b>4,662,744</b>	<b>14,628,264</b>	<b>0</b>	<b>0</b>	<b>-14,628,264</b>	<b>-100.00</b>
<b>GRAND TOTAL STATEMENT V</b>	<b>1,730,812,174</b>	<b>2,095,908,271</b>	<b>1,954,415,046</b>	<b>1,873,109,914</b>	<b>-222,798,357</b>	<b>-10.63</b>

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2018

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
<b>PART I GENERAL FUND AGENCIES</b>						
<b>LEGISLATIVE</b>						
LEGISLATIVE OPERATIONS	27,310,720	0	0	10,000	10,000	27,320,720
<b>TOTAL LEGISLATIVE</b>	<b>27,310,720</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>27,320,720</b>
<b>JUDICIARY AND JUSTICE</b>						
ATTORNEY GENERAL'S OFFICE	26,231,968	0	5,514,792	0	5,514,792	31,746,760
CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,751,550	0	0	22,787	22,787	1,774,337
DISTRICT ATTORNEYS & STAFF	23,139,300	0	0	2,094,726	2,094,726	25,234,026
JUDICIAL PERFORMANCE COMMISSION	384,949	0	0	120,805	120,805	505,754
STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	1,986,360	0	0	0	0	1,986,360
SUPREME COURT SERVICES, OFFICE OF	6,336,051	0	0	907,111	907,111	7,243,162
ADMINISTRATIVE OFFICE OF COURTS	12,554,530	0	0	25,283,444	25,283,444	37,837,974
COURT OF APPEALS	4,401,645	0	0	1,049,556	1,049,556	5,451,201
TRIAL JUDGES	23,770,404	0	0	5,565,119	5,565,119	29,335,523
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>100,556,757</b>	<b>0</b>	<b>5,514,792</b>	<b>35,043,548</b>	<b>40,558,340</b>	<b>141,115,097</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
ETHICS COMMISSION	573,410	0	0	0	0	573,410
GOVERNOR'S SUPPORT & MANSION	2,193,041	0	599,022	0	599,022	2,792,063
SECRETARY OF STATE	14,639,266	0	0	0	0	14,639,266
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>17,405,717</b>	<b>0</b>	<b>599,022</b>	<b>0</b>	<b>599,022</b>	<b>18,004,739</b>
<b>FISCAL AFFAIRS</b>						
AUDIT, DEPARTMENT OF	7,708,130	0	0	1,111,095	1,111,095	8,819,225
FINANCE & ADMINISTRATION, DEPARTMENT OF	42,843,132	0	0	3,554,553	3,554,553	46,397,685
MISSISSIPPI HOME CORPORATION	1,646,068	0	0	0	0	1,646,068
STATUS OF WOMEN, COMMISSION ON THE	36,492	0	0	12,760	12,760	49,252
INFORMATION TECHNOLOGY SERVICES, DEPT OF	37,721,749	0	0	0	0	37,721,749
WIRELESS COMMUNICATION COMMISSION	8,802,092	0	0	0	0	8,802,092
PERSONNEL BOARD	4,645,510	0	0	0	0	4,645,510
REVENUE, MISSISSIPPI DEPARTMENT OF	38,625,397	0	0	26,713,951	26,713,951	65,339,348
LICENSE TAG COMMISSION	4,197,675	0	0	0	0	4,197,675
TAX APPEALS, BOARD OF	420,832	0	0	0	0	420,832
<b>TOTAL FISCAL AFFAIRS</b>	<b>146,647,077</b>	<b>0</b>	<b>0</b>	<b>31,392,359</b>	<b>31,392,359</b>	<b>178,039,436</b>
<b>PUBLIC EDUCATION</b>						
<b>EDUCATION, DEPARTMENT OF</b>						
GENERAL EDUCATION PROGRAMS	124,845,810	49,910,885	788,772,738	35,097,515	873,781,138	998,626,948
CHICKASAW INTEREST	19,573,344	0	0	0	0	19,573,344
MISSISSIPPI ADEQUATE EDUCATION PRG	2,029,990,108	211,448,021	0	70,000,000	281,448,021	2,311,438,129
SCHOOLS FOR THE BLIND & DEAF	8,035,626	1,207,037	720,381	0	1,927,418	9,963,044
VOCATIONAL & TECHNICAL EDUCATION	76,193,758	4,937,258	16,025,696	0	20,962,954	97,156,712
EDUCATIONAL TELEVISION AUTHORITY	4,248,963	2,118,966	0	9,549,782	11,668,748	15,917,711
LIBRARY COMMISSION	9,996,039	493,847	2,252,912	200,000	2,946,759	12,942,798
<b>TOTAL PUBLIC EDUCATION</b>	<b>2,272,883,648</b>	<b>270,116,014</b>	<b>807,771,727</b>	<b>114,847,297</b>	<b>1,192,735,038</b>	<b>3,465,618,686</b>
<b>HIGHER EDUCATION</b>						
<b>INSTITUTIONS OF HIGHER LEARNING</b>						
UNIVERSITIES - GENERAL SUPPORT - CONS	318,787,239	58,200,002	137,520	791,318,731	849,656,253	1,168,443,492
UNIVERSITIES - SUBSIDIARY PRGS - CONS	31,433,330	830,742	21,898,933	25,923,145	48,652,820	80,086,150
STUDENT FINANCIAL AID	38,261,375	0	0	1,889,000	1,889,000	40,150,375

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2018

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
UM - UNIVERSITY MEDICAL CENTER - CONS COMMUNITY & JUNIOR COLLEGES	164,517,525	9,268,460	75,535,355	1,467,542,266	1,552,346,081	1,716,863,606
BOARD	6,269,500	256,000	7,908,832	72,243,181	80,408,013	86,677,513
SUPPORT	200,527,680	42,000,608	31,182,644	328,026,079	401,209,331	601,737,011
<b>TOTAL HIGHER EDUCATION</b>	<b>759,796,649</b>	<b>110,555,812</b>	<b>136,663,284</b>	<b>2,686,942,402</b>	<b>2,934,161,498</b>	<b>3,693,958,147</b>
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	27,838,404	29,178,783	176,743,392	100,418,416	306,340,591	334,178,995
HEALTH INFORMATION NETWORK	599,510	0	0	3,408,914	3,408,914	4,008,424
<b>TOTAL PUBLIC HEALTH</b>	<b>28,437,914</b>	<b>29,178,783</b>	<b>176,743,392</b>	<b>103,827,330</b>	<b>309,749,505</b>	<b>338,187,419</b>
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	214,224,940	18,951,886	24,047,021	308,482,244	351,481,151	565,706,091
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>214,224,940</b>	<b>18,951,886</b>	<b>24,047,021</b>	<b>308,482,244</b>	<b>351,481,151</b>	<b>565,706,091</b>
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	7,058,184	0	2,893,182	4,410,465	7,303,647	14,361,831
ANIMAL HEALTH, BOARD OF	1,112,322	0	522,146	100,000	622,146	1,734,468
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	240,168	0	0	20,000	20,000	260,168
<b>TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)</b>	<b>8,410,674</b>	<b>0</b>	<b>3,415,328</b>	<b>4,530,465</b>	<b>7,945,793</b>	<b>16,356,467</b>
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	6,363,377	19,322	0	0	19,322	6,382,699
MSU - AG & FORESTRY EXPERIMENT STATION	22,249,749	1,165,578	4,729,610	4,197,241	10,092,429	32,342,178
MSU - COOPERATIVE EXTENSION SERVICE	28,943,149	975,245	9,231,221	4,396,839	14,603,305	43,546,454
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,962,788	253,005	816,902	94,540	1,164,447	7,127,235
MSU - VETERINARY MEDICINE, COLLEGE OF	17,395,522	552,920	0	21,899,400	22,452,320	39,847,842
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>80,914,585</b>	<b>2,966,070</b>	<b>14,777,733</b>	<b>30,588,020</b>	<b>48,331,823</b>	<b>129,246,408</b>
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	17,535,246	0	239,988,555	8,355,537	248,344,092	265,879,338
<b>TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)</b>	<b>17,535,246</b>	<b>0</b>	<b>239,988,555</b>	<b>8,355,537</b>	<b>248,344,092</b>	<b>265,879,338</b>
<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>106,860,505</b>	<b>2,966,070</b>	<b>258,181,616</b>	<b>43,474,022</b>	<b>304,621,708</b>	<b>411,482,213</b>
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	7,679,585	0	1,229,671	23,314,258	24,543,929	32,223,514
STATEWIDE ORAL HISTORY PROJECT	45,422	0	0	0	0	45,422
ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,026,670	0	112,570,588	132,000,914	244,571,502	254,598,172
FORESTRY COMMISSION	15,412,748	0	3,408,000	6,096,573	9,504,573	24,917,321
GRAND GULF MILITARY MONUMENT COMMISSION	186,432	0	0	74,950	74,950	261,382
MARINE RESOURCES, DEPARTMENT OF	1,017,876	0	3,397,322	16,359,155	19,756,477	20,774,353
OIL & GAS BOARD	2,100,994	0	0	0	0	2,100,994
SOIL & WATER CONSERVATION COMMISSION	692,688	0	687,755	1,380,558	2,068,313	2,761,001
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	170,541	0	0	252,014	252,014	422,555
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,967,555	125,335	16,246,678	47,779,173	64,151,186	71,118,741
<b>TOTAL CONSERVATION</b>	<b>44,300,511</b>	<b>125,335</b>	<b>137,540,014</b>	<b>227,257,595</b>	<b>364,922,944</b>	<b>409,223,455</b>

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2018

	SPECIAL FUNDS					TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
INSURANCE AND BANKING						
INSURANCE, DEPARTMENT OF	11,526,225	0	0	0	0	11,526,225
STATE FIRE ACADEMY	5,065,203	0	0	0	0	5,065,203
<b>TOTAL INSURANCE AND BANKING</b>	<b>16,591,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,591,428</b>
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
CENTRAL OFFICE	25,293,951	0	0	5,437,303	5,437,303	30,731,254
CENTRAL MISSISSIPPI CORRECTIONAL	30,554,716	0	0	617,500	617,500	31,172,216
COMMUNITY CORRECTIONS	19,967,024	0	0	14,342,034	14,342,034	34,309,058
MEDICAL SERVICES	65,512,100	0	0	0	0	65,512,100
PARCHMAN	42,695,487	0	0	1,350,831	1,350,831	44,046,318
PAROLE BOARD	664,043	0	0	0	0	664,043
PRIVATE PRISONS	56,784,438	0	0	0	0	56,784,438
REGIONAL FACILITIES	37,688,832	0	0	0	0	37,688,832
REIMBURSEMENT - LOCAL CONFINEMENT	7,298,421	0	0	0	0	7,298,421
SOUTH MISSISSIPPI CORRECTIONAL	23,476,433	0	0	442,475	442,475	23,918,908
<b>TOTAL CORRECTIONS</b>	<b>309,935,445</b>	<b>0</b>	<b>0</b>	<b>22,190,143</b>	<b>22,190,143</b>	<b>332,125,588</b>
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID DIVISION						
HUMAN SERVICES, DEPARTMENT OF - CONS	843,540,065	65,766,408	4,580,906,373	515,347,708	5,162,020,489	6,005,560,554
CHILD PROTECTION SERVICES, MS DEPT OF	54,448,415	0	1,224,061,641	12,872,991	1,236,934,632	1,291,383,047
REHABILITATION SERVICES, DEPT OF - CONS	97,969,323	0	201,086,807	4,627,437	205,714,244	303,683,567
	22,187,616	3,681,802	106,942,128	94,189,945	204,813,875	227,001,491
<b>TOTAL SOCIAL WELFARE</b>	<b>1,018,145,419</b>	<b>69,448,210</b>	<b>6,112,996,949</b>	<b>627,038,081</b>	<b>6,809,483,240</b>	<b>7,827,628,659</b>
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI						
DISASTER RELIEF - CONSOLIDATED	2,897,956	0	24,140,210	811,615	24,951,825	27,849,781
MILITARY DEPARTMENT - CONSOLIDATED	551,686	0	430,922,815	21,071,624	451,994,439	452,546,125
PUBLIC SAFETY, DEPARTMENT OF	7,403,659	0	129,310,627	1,407,395	130,718,022	138,121,681
HIGHWAY SAFETY PATROL, DIVISION OF						
COUNCIL ON AGING	58,308,064	0	9,409,324	19,468,561	28,877,885	87,185,949
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	201,958	0	0	0	0	201,958
CRIME LAB	352,780	0	0	0	0	352,780
CRIME LAB - STATE MEDICAL EXAMINER	6,858,605	0	0	1,749,364	1,749,364	8,607,969
HOMELAND SECURITY, OFFICE OF	487,775	0	0	1,791,004	1,791,004	2,278,779
JUVENILE FACILITY MONITORING UNIT	86,830	0	10,916,631	0	10,916,631	11,003,461
LAW ENFORCEMENT OFFICERS' STDS/TNG	56,568	0	0	234,004	234,004	290,572
LAW ENFORCE OFFICERS' TNG ACADEMY	2,306,029	0	0	0	0	2,306,029
NARCOTICS, BUREAU OF	288,110	0	0	1,663,097	1,663,097	1,951,207
PUBLIC SAFETY PLANNING, OFFICE OF	11,137,161	0	709,226	996,073	1,705,299	12,842,460
SUPPORT SERVICES, DIVISION OF	232,810	0	26,405,756	0	26,405,756	26,638,566
VETERANS' AFFAIRS BOARD	4,192,141	0	0	2,840,335	2,840,335	7,032,476
	4,490,267	0	26,463,317	9,469,523	35,932,840	40,423,107
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>99,852,399</b>	<b>0</b>	<b>658,277,906</b>	<b>61,502,595</b>	<b>719,780,501</b>	<b>819,632,900</b>
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB						
	82,038,206	0	0	0	0	82,038,206
<b>TOTAL LOCAL ASSISTANCE</b>	<b>82,038,206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,038,206</b>

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2018

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
MISCELLANEOUS						
ARTS COMMISSION	1,249,994	450,000	805,000	56,000	1,311,000	2,560,994
GAMING COMMISSION	8,858,322	0	0	0	0	8,858,322
PUBLIC SERVICE COMMISSION	4,922,709	0	0	0	0	4,922,709
NO-CALL TELEPHONE SOLICITATION	79,093	0	0	0	0	79,093
PUBLIC UTILITIES STAFF	1,991,589	0	0	0	0	1,991,589
WORKERS' COMPENSATION COMMISSION	5,747,566	0	0	0	0	5,747,566
<b>TOTAL MISCELLANEOUS</b>	<b>22,849,273</b>	<b>450,000</b>	<b>805,000</b>	<b>56,000</b>	<b>1,311,000</b>	<b>24,160,273</b>
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	500,000	0	0	0	0	500,000
BONDS & INTEREST PAYMENT	392,241,392	0	0	93,155,203	93,155,203	485,396,595
<b>TOTAL DEBT SERVICE</b>	<b>392,741,392</b>	<b>0</b>	<b>0</b>	<b>93,155,203</b>	<b>93,155,203</b>	<b>485,896,595</b>
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PRG	0	0	0	1,100,000	1,100,000	1,100,000
EGG MARKETING BOARD	0	0	0	74,805	74,805	74,805
ARCHITECTURE, BOARD OF	0	0	0	348,089	348,089	348,089
ATHLETIC COMMISSION	0	0	0	111,574	111,574	111,574
AUCTIONEERS COMMISSION	0	0	0	117,796	117,796	117,796
BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	8,191,484	8,191,484	8,191,484
BARBER EXAMINERS, BOARD OF	0	0	0	290,111	290,111	290,111
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	95,976	95,976	95,976
CORRECTIONS - FARMING OPERATIONS	0	0	0	2,732,716	2,732,716	2,732,716
COSMETOLOGY, BOARD OF	0	0	0	690,700	690,700	690,700
DENTAL EXAMINERS, BOARD OF	0	0	0	797,774	797,774	797,774
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	161,001,720	5,011,314	166,013,034	166,013,034
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	457,975	457,975	457,975
FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	5,641,812	5,641,812	5,641,812
DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150	954,150
FIN & ADMIN - TORT CLAIMS BOARD	0	0	0	6,522,500	6,522,500	6,522,500
FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	39,130	39,130	39,130
FUNERAL SERVICES, BOARD OF	0	0	0	236,211	236,211	236,211
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	131,510	131,510	131,510
GULFPORT, STATE PORT AUTHORITY AT	0	0	0	104,649,033	104,649,033	104,649,033
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	0	0	0	3,000,000	3,000,000	3,000,000
LOCAL GOVERNMENTS & RURAL WATER	0	0	44,734,419	6,061,600	50,796,019	50,796,019
MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	9,787,443	9,787,443	9,787,443
MASSAGE THERAPY, BOARD OF	0	0	0	182,420	182,420	182,420
MEDICAL LICENSURE, BOARD OF	0	0	0	2,743,273	2,743,273	2,743,273
MOTOR VEHICLE COMMISSION	0	0	0	335,914	335,914	335,914
NURSING, BOARD OF	0	0	0	3,235,516	3,235,516	3,235,516
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	190,562	190,562	190,562
OPTOMETRY, BOARD OF	0	0	0	127,643	127,643	127,643
PAT HARRISON WATERWAY DISTRICT	0	0	0	6,555,853	6,555,853	6,555,853
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	902,069	902,069	902,069
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	350,000	16,510,746	16,860,746	16,860,746
PHARMACY, BOARD OF	0	0	0	2,585,932	2,585,932	2,585,932
PHYSICAL THERAPY, BOARD OF	0	0	0	261,688	261,688	261,688
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	110,383	110,383	110,383
PSYCHOLOGY, BOARD OF	0	0	0	117,587	117,587	117,587
PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	576,873	576,873	576,873
PUBLIC CONTRACTORS, BOARD OF	0	0	0	3,134,513	3,134,513	3,134,513

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2018

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	0	0	0	13,795,123	13,795,123	13,795,123
COMPUTER PROJECT	0	0	0	3,500,000	3,500,000	3,500,000
PUBLIC SAFETY - EMERG TELECOMM BD	0	0	0	510,528	510,528	510,528
REAL ESTATE COMMISSION	0	0	0	1,352,135	1,352,135	1,352,135
APPRAISER LICENSING & CERTIFICATION BD	0	0	0	398,537	398,537	398,537
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	229,874	229,874	229,874
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	0	0	0	338,493	338,493	338,493
CONTINUING LEGAL EDUCATION	0	0	0	144,282	144,282	144,282
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	75,000	7,769,508	7,844,508	7,844,508
TREASURER'S OFFICE, STATE	0	0	0	4,801,782	4,801,782	4,801,782
INVESTING FUNDS	0	0	0	150,000	150,000	150,000
MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	35,000,000	35,000,000	35,000,000
VETERANS' HOME PURCHASE BOARD	0	0	0	47,437,042	47,437,042	47,437,042
VETERINARY MEDICINE, BOARD OF	0	0	0	192,181	192,181	192,181
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	7,144,267	7,144,267	7,144,267
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>0</b>	<b>0</b>	<b>206,161,139</b>	<b>317,378,427</b>	<b>523,539,566</b>	<b>523,539,566</b>
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	509,588,294	664,951,198	1,174,539,492	1,174,539,492
STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	70,000,000	105,030,856	175,030,856	175,030,856
<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>579,588,294</b>	<b>769,982,054</b>	<b>1,349,570,348</b>	<b>1,349,570,348</b>
<b>TOTAL STATE BUDGET</b>	<b>5,660,578,000</b>	<b>501,792,110</b>	<b>9,104,890,156</b>	<b>5,442,579,300</b>	<b>15,049,261,566</b>	<b>20,709,839,566</b>